Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee ConfCom	2,854.3	2,429.7	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund 1005 GF/Prgm	2	2,812.3 1.0										
1007 I/A Rcpts		41.0										
FY2023 Exempt 5%												
	SalAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										
FY2023 Exempt	5% COLA: \$69	0.6										
FY2023 15% Attorn												
1004 Gen Fund	SalAdj	218.2 218.2	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Atto	orney and Admi	nistrative Law Judg	e COLA: \$218.2									
	Subtotal	3,142.1	2,717.5	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
	******	******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Transfer Authority	from Persona	I Services for Anti	cipated Travel and	Services Expend	itures		_					
	LIT	0.0	-81.0	55.1	25.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority be sufficient to co			the travel and service	es lines for anticip	oated costs. The	remaining person	al services authority	is anticipated to				
	Subtotal	3,142.1	2,636.5	141.8	326.7	37.1	0.0	0.0	0.0	19	0	0
	******	*****	****** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor **	*****	*****	**		
Transfer from Crin			for Required Legal E									
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer authority	y from Criminal	Appeals/Special Lit	igation to the First Ju	dicial District for r	equired legal ex	pertise and operat	ions needed within tl	ne office.				
FY2024 AlaskaCar			cempt and Partially E									
1004 Gen Fund	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		11.2 0.2										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$11.4					

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Component: First Judicial District (2198)

RDU: Criminal Division (33)

	Omman Biv	101011 (00)									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS Rate	Adjustment SalAdi	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	5.1 0.1										
FY2024 PERS rat	te adjustment t	o 25.10%: \$5.2										
FY2024 Salary and 1004 Gen Fund 1007 I/A Rcpts	Health Insura SalAdj	18.6 18.5 0.1	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$18.6FY2024 GGU cost of living increase 2.5%: \$13.9

FY2024 SU cost of living increase 1%: \$1.6

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6

Subtotal	3,187.3	2,681.7	141.8	326.7	37.1	0.0	0.0	0.0	19	0	0
*******	******	******* Changes	From FY2024 (Governor To FY	2024 Governor	Amended *****	******	******	*		
Totals	3.187.3	2.681.7	141.8	326.7	37.1	0.0	0.0	0.0	19	0	0

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	*******	****		
FY2023 Conference	Committee ConfCom	3,072.7	2,473.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund 1005 GF/Prgm 1108 Stat Desig	,	48.8 1.0 22.9										
FY2023 Exempt 5%	COLA SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Exempt 5	% COLA: \$71.4											
FY2023 15% Attorn	ey and Adminis SalAdi	strative Law Judge 224.3	e COLA 224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	24.3								-	-	-
FY2023 15% Attor	ney and Admini	strative Law Judge	COLA: \$224.3									
	Subtotal	3,368.4	2,768.7	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
	******	******	****** Changes Fro	om FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	**		
Transfer Authority	from Travel for	Anticipated Servi	ces Expenditures									
Transfer authority expenditures.	LIT from the travel li	0.0 ine to the services	0.0 line for anticipated cost	-20.6 s. The remair	20.6 ning travel authori	0.0 ity is anticipated to	0.0 be sufficient to cove	0.0 r operating	0.0	0	0	0
	Subtotal	3,368.4	2,768.7	114.1	441.2	44.4	0.0	0.0	0.0	15	0	0
	********	*******	******* Changes Fr	om FY202	3 Management	Plan To FY20	24 Governor ***	******	*******	*		
Transfer to Crimina			Required Legal Expert		oaa.goo							
1004 Gen Fund	Trout -2	-250.0 50.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	to Criminal App	eals/Special Litigat	ion from the Second Ju	dicial District	for required legal	expertise and ope	erations needed withi	n the office.				
FY2024 AlaskaCare	Health Insurar	nce Increase - Exe	empt and Partially Exe	mpt								
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
FY2024 AlaskaCa	re health insura	nce increase for ex	cempt and partially exen	npt employee	s from \$1,685 to \$	\$1,793 per membe	er per month.: \$8.8					

Docitions

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS Rate	Adiustment											
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.4										
1108 Stat Desig		0.4										
FY2024 PERS rate	e adjustment to	o 25.10%: \$5.8										
FY2024 Salary and	Health Insura	nce Increases										
•	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	15.0										
1108 Stat Desig		4.9										
FY2024 Salary and	d Health Insura	ance Increases: \$1	19.9FY2024 GGU co	st of living increas	se 2.5%: \$17.1							

FY2024 SU cost of living increase 1%: \$1.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5

Subtotal	3,152.9	2,803.2	114.1	191.2	44.4	0.0	0.0	0.0	15	0	0
*********	******	***** Changes F	rom FY2024 G	overnor To FY	2024 Governor A	Amended *****	*******	*******	*		
 Totals	3,152.9	2,803.2	114.1	191.2	44.4	0.0	0.0	0.0	15	0	0

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 (Conference Con	nmittee To FY2	2023 Authorized	******	******	****		,
FY2023 Conference			•									
	ConfCom	8,956.2	7,991.5	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
1004 Gen Fund 1005 GF/Prgm	8,	678.8										
1005 GF/Pigiti 1007 I/A Ropts		11.0 266.4										
1007 1/7 (10010)		200.4										
FY2023 Exempt 5%												
	SalAdj	250.1	250.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.1										
FY2023 Exempt 5% COLA: \$250.1												
FY2023 15% Attorn	ev and Admini	istrative Law Judge (COLA									
	SalAdj	784.8	784.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		784.8										
EV2022 4E9/ A#0	rnav and Admir	sistrativa Law Judga C	OLA. #7040									
F12023 15% All0	rney and Admir	nistrative Law Judge C	OLA. \$704.0									
	Subtotal	9,991.1	9,026.4	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
		********							******			
Transfer Authority			Onanges i ic		3 Authorized To	o FY2023 Mana	agement Plan **	******	*******	**		
Transfer Authority	LIT	Services for Anticipa 0.0	-44.2	ures 44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		nal services line to the	· · · -						0.0	ŭ	·	· ·
to cover operating			•		01		,					
	Subtotal	9,991.1	8,982.2	161.6	751.1	96.2	0.0	0.0	0.0	68	0	0
	******	******	***** Changes Fr	om FY20	23 Management	Plan To FY20	24 Governor ***	*****	******	*		
Transfer from Crim	ninal Appeals/S	Special Litigation for			-							
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer authority	from Criminal A	Appeals/Special Litigat	ion to the Third Judic	ial District: A	Anchorage for regu	ired legal eypertis	e and operations nee	ded within the				
office.	nom omman,	Appeals/Opeolal Elligat	ion to the Third dudie	iai Diotriot. 7	Thoriorage for requ	ned legal experies	o and operations nee	aca within the				
EV2024 AleekeCom	a Uaalth Inaura	maa laaraaaa Evam	nt and Dartielly Ever									
r i 2024 AlaskaCari	e Health Insura SalAdj	ance Increase - Exem 45.3	pt and Partially Exel 45.3	πρτ 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Juli (uj	43.6	40.0	0.0	0.0	0.0	0.0	5.0	0.0	J	Ü	J
1007 I/A Rcpts		1.7										
•												

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

		()								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially e	xempt employees	from \$1,685 to \$	\$1,793 per membe	er per month.: \$45.3					
FY2024 PERS Rate	Adjustment SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		17.1 0.5										
FY2024 PERS rate adjustment to 25.10%: \$17.6												
FY2024 Salary and	Health Insurar SalAdj	nce Increases 53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	GaiAuj	52.7 0.3	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	V	Ü
FY2024 Salary and Health Insurance Increases: \$53.0FY2024 GGU cost of living increase 2.5%: \$45.3												
FY2024 SU cost	of living increase	e 1%: \$2.1										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$3.7								

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9

Subtotal	10,117.0	9,098.1	161.6	761.1	96.2	0.0	0.0	0.0	68	0	0
*********	*******	******* Changes	From FY2024 (Governor To FY	2024 Governor	Amended *****	******	******	*		
 Totals	10,117.0	9,098.1	161.6	761.1	96.2	0.0	0.0	0.0	68	0	0

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
		********	**** Changes Fro	om FY2023 C	onference Con	nmittee To FY	2023 Authorized	*********	********	*****		
FY2023 Conference												_
10010 5 1	ConfCom	6,462.7	5,940.1	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund	6	5,314.0										
1005 GF/Prgm 1007 I/A Rcpts		6.0 142.7										
1007 I/A Repts		142.7										
FY2023 Exempt 59	% COLA											
	SalAdj	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	174.5										
FY2023 Exempt	5% COLA: \$17	4.5										
EV2023 15% Attor	nov and Admir	nistrative Law Judg	0 COL									
1 12023 13 /0 Attor	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	··· ·-· ,	548.7										
FY2023 15% Atto	orney and Admi	nistrative Law Judge	COLA: \$548.7									
	Subtotal	7,185.9	6,663.3	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0
		*******		55 ./0000		- F)/0000 M			*******	in de ale		
Transfer Authorit			cipated Travel Expe		autnorizea i	o FY2023 Mana	agement Plan 😁			•••		
Transfer Authority	LIT	0.0	apateu Travei Expe -44.7	44.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			* * * * * * * * * * * * * * * * * * * *				hority is anticipated to		0.0	Ü	·	ŭ
to cover operatin				o.patou oooto	roag po	5011a1 551 11555 aa.						
· 												
	Subtotal	7,185.9	6,618.6	236.5	302.7	28.1	0.0	0.0	0.0	48	0	0
	********	******	****** Changes	Erom EV202	3 Managamani	t Plan To FY20	124 Governor ***	******	*******	**		
Transfor from Crir			or Required Legal E		3 Management	LPIAII TO FTZU	124 Governor					
Transfer from Offi	Trin	160.0	110.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		160.0		0.0	00.0	0.0	0.0	0.0	0.0	· ·	ū	· ·
Transfer authority within the office.	y from Criminal	Appeals/Special Liti	gation to the Third Ju	idicial District: O	utside Anchorage	e for adequate lega	al expertise and opera	ations needed				
FY2024 AlaskaCar	re Health Insur	ance Increase - Exe	empt and Partially E	vemnt								
LVL- Aluskuvul	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3				3.0	2.0	3.0	3.0	-	-	-
1007 I/A Rcpts		0.6										
•												

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	J	(55)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	re health insur	ance increase for e	xempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$29.9					
FY2024 PERS Rate	Adjustment											
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1007 I/A Rcpts		0.3										
FY2024 PERS rat	e adjustment to	o 25.10%: \$13.2										
FY2024 Salary and	Health Insura	nce Increases										
_	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
1007 I/A Rcpts		0.4										
FY2024 Salary an	d Health Insura	ance Increases: \$4	6.3FY2024 GGU co	st of living increase	e 2.5%: \$40.9							
FY2024 SU cost of	of living increas	e 1%: \$1.4										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per m	nonth.: \$2.5								
FY2024 GGU hea	ılth insurance ir	ncrease from \$1,567	7.50 to \$1,573.50 pe	er member per mor	nth.: \$1.5							
			·	·								

	Subtotal	7,435.3	6,818.0	236.5	352.7	28.1	0.0	0.0	0.0	48	0	0
	********	******	******** Changes	From FY2024	Governor To F	Y2024 Governor	Amended *****	******	******	**		
-	Totals	7,435.3	6,818.0	236.5	352.7	28.1	0.0	0.0	0.0	48	0	0

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fron	n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference												
	ConfCom	7,313.5	6,757.6	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
1004 Gen Fund	6,8	372.2										
1005 GF/Prgm		7.0										
1007 I/A Rcpts	2	134.3										
FY2023 Exempt 5%	COLA											
•	SalAdj	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	200.9										
FY2023 Exempt 5	% COLA: \$200	.9										
FY2023 15% Attorn	ey and Adminis	strative Law Jud	ge COLA									
	SalAdj	627.6	627.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	627.6										
FY2023 15% Attor	ney and Admini	istrative Law Judg	je COLA: \$627.6									
	•											
	Subtotal	8,142.0	7,586.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
		•	•						0.0		0	0
	*****	*************	******* Changes Fr	om FY2023	Authorized T						0	0
	****************from Personal	**************************************	******** Changes Fr icipated Travel and Sei	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	************	**	•	
Transfer Authority	****************from Personal	******************** Services for Anti	******** Changes Fricipated Travel and Ser	rom FY2023 rvices Expend 69.8	Authorized Titures	o FY2023 Man	agement Plan *	0.0			0	
Transfer Authority	***************** from Personal LIT from the person	****************** Services for Anti 0.0 nal services line to	******** Changes Fr icipated Travel and Sei	rom FY2023 rvices Expend 69.8	Authorized Titures	o FY2023 Man	agement Plan *	0.0	************	**	•	
Transfer Authority to Transfer authority be sufficient to cover the coverage of the coverage o	****************** from Personal LIT from the person /er operating ex	Services for Anti 0.0 nal services line to	********* Changes Fricipated Travel and Ser -150.0 the travel and services	rom FY2023 rvices Expend 69.8 lines for anticip	Authorized Titures 80.2 eated costs. The	o FY2023 Man	agement Plan *	0.0	***********	**	•	-
Transfer Authority to Transfer authority be sufficient to cover the coverage of the coverage o	****************** from Personal LIT from the person /er operating ex	Services for Anti 0.0 nal services line to penditures. stice Litigation to	********* Changes Fricipated Travel and Series 150.0 the travel and services Align with Anticipated	rom FY2023 rvices Expend 69.8 lines for anticip	Authorized Titures 80.2 pated costs. The	o FY2023 Man 0.0 remaining person	agement Plan *: 0.0 al services authority	0.0 s anticipated to	0.0	**	•	
Transfer Authority to Transfer authority be sufficient to cover the coverage of the coverage o	****************** from Personal LIT from the person /er operating ex to Criminal Jus Trout	Services for Anti 0.0 nal services line to	********* Changes Fricipated Travel and Ser -150.0 the travel and services	rom FY2023 rvices Expend 69.8 lines for anticip	Authorized Titures 80.2 eated costs. The	o FY2023 Man	agement Plan *	0.0	***********	**	0	0
Transfer Authority of Transfer authority of the Sufficient to contransfer Authority of 1004 Gen Fund	**************************************	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0	********* Changes Fricipated Travel and Ser -150.0 the travel and services • Align with Anticipated -150.0	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0	Authorized Titures 80.2 pated costs. The	o FY2023 Man 0.0 remaining person 0.0	agement Plan ** 0.0 al services authority 0.0	0.0 is anticipated to	0.0	**	0	0
Transfer Authority to Transfer authority be sufficient to contract to Transfer Authority to 1004 Gen Fund Transfer authority	****************** from Personal LIT from the person /er operating ex to Criminal Just Trout -1	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0 150.0 tice Litigation from	********* Changes Fricipated Travel and Series 150.0 the travel and services Align with Anticipated	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0 trict to align with	Authorized Titures 80.2 pated costs. The 0.0	o FY2023 Man 0.0 remaining person 0.0 cenditures required	agement Plan ** 0.0 al services authority 0.0 d for an adequate lev	0.0 is anticipated to 0.0	0.0	**	0	0
Transfer Authority to Transfer authority be sufficient to contract to Transfer Authority to 1004 Gen Fund Transfer authority	****************** from Personal LIT from the person /er operating ex to Criminal Just Trout -1	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0 150.0 tice Litigation from	********* Changes Fricipated Travel and Ser -150.0 the travel and services • Align with Anticipated -150.0	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0 trict to align with	Authorized Titures 80.2 pated costs. The 0.0	o FY2023 Man 0.0 remaining person 0.0 cenditures required	agement Plan ** 0.0 al services authority 0.0 d for an adequate lev	0.0 is anticipated to 0.0	0.0	**	0	0
Transfer Authority to Transfer authority be sufficient to contransfer Authority to 1004 Gen Fund Transfer authority	**************************************	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0 tice Litigation from within the office. T	********* Changes Fricipated Travel and Ser -150.0 the travel and services Align with Anticipated -150.0 the Fourth Judicial Districes 7,286.1	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0 trict to align within the Fourth Ju 298.0	Authorized Titures 80.2 pated costs. The 0.0 n anticipated expedicial District is	0.0 remaining person 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	agement Plan 0.0 al services authority 0.0 d for an adequate levanticipated expendite	0.0 is anticipated to 0.0 el of legal ures.	0.0	0 0	0	0
Transfer Authority to Transfer authority to sufficient to contransfer Authority to 1004 Gen Fund Transfer authority expertise and open	**************************************	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0 150.0 tice Litigation from within the office. T 7,992.0	********** Changes Fricipated Travel and Ser -150.0 of the travel and services Align with Anticipated -150.0 The Fourth Judicial Dist The remaining authority in 7,286.1 ***********************************	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0 trict to align within the Fourth Ju 298.0 from FY2023	Authorized Titures 80.2 Pated costs. The 0.0 In anticipated expedicial District is 332.6 Management	0.0 remaining person 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	agement Plan 0.0 al services authority 0.0 d for an adequate levanticipated expendite	0.0 is anticipated to 0.0 el of legal ures.	0.0	0 0	0	0
Transfer Authority to Transfer authority to sufficient to country to 1004 Gen Fund Transfer authority expertise and open	**************************************	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0 tice Litigation from within the office. T 7,992.0	********* Changes Fricipated Travel and Ser -150.0 • the travel and services • Align with Anticipated -150.0 • the Fourth Judicial Dist The remaining authority i 7,286.1 ********* Changes Figation for Required Le	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0 trict to align within the Fourth Ju 298.0 from FY2023 egal Expertise	Authorized Titures 80.2 pated costs. The 0.0 n anticipated expedicial District is 332.6 s Management	0.0 remaining person 0.0 openditures required sufficient to cover 75.3 t Plan To FY20	agement Plan 0.0 al services authority 0.0 d for an adequate levanticipated expendite 0.0 024 Governor **	0.0 ois anticipated to 0.0 old legal ures.	0.0 0.0 0.0	0 0 0	0	0
Transfer Authority to Transfer authority to sufficient to contransfer Authority to 1004 Gen Fund Transfer authority expertise and open	**************************************	Services for Anti 0.0 nal services line to penditures. stice Litigation to -150.0 150.0 tice Litigation from within the office. T 7,992.0	********** Changes Fricipated Travel and Ser -150.0 of the travel and services Align with Anticipated -150.0 The Fourth Judicial Dist The remaining authority in 7,286.1 ***********************************	rom FY2023 rvices Expend 69.8 lines for anticip d Expenditures 0.0 trict to align within the Fourth Ju 298.0 from FY2023	Authorized Titures 80.2 Pated costs. The 0.0 In anticipated expedicial District is 332.6 Management	0.0 remaining person 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	agement Plan 0.0 al services authority 0.0 d for an adequate levanticipated expendite	0.0 is anticipated to 0.0 el of legal ures.	0.0	0 0	0	0

Transfer a full time Attorney 2 (03-1238), range 20, from the Fourth Judicial District, Bethel office to Criminal Justice Litigation, Anchorage office. This position is

Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

NDO.	Chiminal Divis	51011 (33)								Р	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
reclassed to an A	ttorney 5 to prov	/ide for adeq	uate legal expertise and o	pperations within th	e office.							
FY2024 AlaskaCard	e Health Insura SalAdj	nce Increas	e - Exempt and Partially 1 31.1	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	· ,	29.5 1.6								-	-	-
FY2024 AlaskaCa	are health insura	ance increase	e for exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$31.1					
FY2024 PERS Rate	Adjustment											
1004 Gen Fund	SalAdj	14. [°]	7 14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY2024 PERS rat	te adjustment to	25.10%: \$1	4.7									
FY2024 Salary and	Health Insurar	nce Increase	s									
4004.0 5	SalAdj	51.	4 51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		48.5 2.9										
FY2024 Salary ar	nd Health Insura	nce Increase	es: \$51.4FY2024 GGU co	ost of living increas	e 2.5%: \$43.6							
FY2024 SU cost of	of living increase	e 1%: \$2.6										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to	\$1,793 per member per	month.: \$3.7								
FY2024 GGU hea	alth insurance in	crease from	\$1,567.50 to \$1,573.50 p	er member per mo	nth.: \$1.5							
	Subtotal	7,874.	2 7,168.3	298.0	332.6	75.3	0.0	0.0	0.0	49	0	0
	********	**********	************** Change	s From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	7,874.	2 7,168.3	298.0	332.6	75.3	0.0	0.0	0.0	49	0	0

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2023 C	onference Com	mittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conference 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ConfCom 4,	4,649.3 065.2 1.0 583.1	3,825.9	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0
Align Authority for 1007 I/A Rcpts	Statewide Rate Unalloc	e Adjustments 12.5 12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of addition	onal authority as	sociated with unalloca	ated statewide core se	ervices rate a	adjustment to align	the additional aut	thority to the correct	component.				
Align Authority for 1004 Gen Fund	Unalloc	e Adjustments 156.9 156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
Transfer of addition	onal authority as	sociated with unalloca	ated statewide core so	ervices rate a	adiustment to align	the additional aut	thority to the correct	component				
Transfer of addition	onal dationty de	occiated with analicot	atou otatomao ooro o	01 11000 1410 0	adjuotimoni to diigii	ino additional add	anomy to the correct	oomponone.				
Funding to Provide 1004 Gen Fund	Veto	nuses to Specific Ty -1,700.0 700.0	pes of Positions -1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Suppor	Veto	-100.0 100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% 1004 Gen Fund	6 COLA SalAdj	63.3 63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5	5% COLA: \$63	3										
1 12020 Example	370 GGE/1. 400.											
FY2023 15% Attorn		strative Law Judge (0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	214.7 214.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Atto	orney and Admin	istrative Law Judge C	OLA: \$170.4									
	Subtotal	3,296.7	2,303.9	80.6	846.9	60.3	5.0	0.0	0.0	14	0	0
	*******	*******	***** Changes Fro	om FY2023	3 Authorized To	FY2023 Mana	agement Plan **	******	******	***		

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Add Attorney 5 (0)		port the Therape						Denents				
• ,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full-time	Attorney 5 (03	-1374), range 25,	located in Juneau to s	upport and provide	oversight of the	e Alaska Court Sys	tem's therapeutic cou	ırt program.				
Transfer Authority	y from Fourth .	Judicial District	to Align with Anticipa	ted Expenditures								
	Trin	150.0	126.8	23.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
		d within the office	t to Criminal Justice Liti . The remaining author	ity in the Fourth Jud	dicial District is	sufficient to cover	anticipated expenditu	res.				
	Subtotal	3,446.7	2,430.7	103.8	846.9	60.3	5.0	0.0	0.0	15	0	0
	******	******	*********** Change:	From FY2023	Managemen	t Plan To FY20	24 Governor ***	******	******	**		
Transfer Attorney			District for Required		0.0	0.0	0.0	0.0	0.0	4	0	
1004 Gen Fund	Trin	215.0 215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Och i dha		210.0										
	Attorney 5 to pro	ovide for adequat	0, from the Fourth Judion e legal expertise and operation Offices			al Justice Litigation	ո, Anchorage office. T	his position is				
Expand internet C	IncOTI	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		350.0										
majority of the pr are not using the hosted on a loca Without more rol	rosecution office e cloud-based so Il server in their bust or stable in	es around the star ystem because of office. However, iternet connection	for rural prosecution of te. All files and all inform f poor internet connection the local systems availant the sthese offices will not by utilizing a low-earth	mation in the files is ons. Each of the off able in these location be able to use the s	stored, managices in these running are nearing system in the c	ged, and accessed ural locations curre lend of life and ned loud effectively. Th	digitally. Some rural on the nast a mirror system and to be migrated to the is increment allows the	communities em that is just he cloud.				
FY2024 AlaskaCa	re Health Insu i SalAdj	rance Increase -	Exempt and Partially 10.0	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	6.4										
1007 I/A Rcpts		3.6										
FY2024 AlaskaC	Care health insu	rance increase fo	r exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$10.0					
FY2024 PERS Rat	te Adjustment SalAdi	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		3.9			2.0	0.0	5.0	5.5	0.0	3	-	
1007 I/A Rcpts		1.0										

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Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	J	(00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS ra	ate adjustmen	t to 25.10%: \$4.9										
FY2024 Salary and	d Health Insu SalAdi	rance Increases 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	15.0										
FY2024 Salary a	nd Health Ins	urance Increases: \$1	5.0FY2024 GGU cos	st of living increas	e 2.5%: \$12.0							
FY2024 SU cost	of living incre	ase 1%: \$1.4										
FY2024 AlaskaC	are insurance	from \$1,685 to \$1,79	3 per member per m	onth.: \$1.2								
FY2024 GGU he	alth insurance	e increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.4							
Software and Stor	•	o/Visual Evidence in		0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	400.0 400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
							aintenance, the prosec					

As state and local law enforcement throughout Alaska continue to expand their use of multimedia evidence collection and maintenance, the prosecutors and staff of the Criminal Division must also receive, review and store this same evidence when cases are referred for prosecution. This increment allows the Criminal Division to purchase software and storage services that will allow the division to efficiently manage all audio and video evidence for discovery in criminal cases, including video from body cameras worn by law enforcement agencies such as the Alaska State Troopers and the Anchorage Police Department, with the appropriate software maintenance and data storage. In addition to the essential services that this software will provide so that the division can meet modern public safety needs, the division will work to integrate this software with the Criminal Division's case management system, Prosecutor by Karpel, further enhancing data availability and coordination amongst prosecutors and staff to improve outcomes across the criminal justice system.

Subtotal	4,441.6	2,675.6	103.8	1,596.9	60.3	5.0	0.0	0.0	16	0	0
*********	******	****** Changes	From FY2024	Governor To FY	2024 Governor	Amended *****	******	******	*		
 Totals	4,441.6	2,675.6	103.8	1,596.9	60.3	5.0	0.0	0.0	16	0	0

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

KDU.	Chillinal Div	131011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference			_									
	ConfCom	8,910.1	7,927.8	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0
1002 Fed Rcpts	2	,067.6										
1003 G/F Match		551.4										
1004 Gen Fund	4	,940.6										
1005 GF/Prgm		23.0										
1007 I/A Rcpts	1	,327.5										
Align Authority for	Statewide Ra	te Adjustments										
	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
Transfer of addition	onal authority a	ssociated with unallo	cated statewide core se	ervices rate a	adjustment to aligr	n the additional au	thority to the correct	component.				
Align Authority for	Statewide Ra	te Adiustments										
,	Unalloc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
Transfer of addition	onal authority a	ssociated with unallo	cated statewide core se	ervices rate a	adjustment to aligr	n the additional au	thority to the correct	component.				
FY2023 Exempt 5%	6 COLA											
	SalAdi	257.4	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	34.1										
1003 G/F Match		6.3										
1004 Gen Fund		217.0										
FY2023 Exempt 5	5% COLA: \$25	7.4										
FY2023 15% Attorn	ney and Admin	istrative Law Judge	COLA									
	SalAdj	808.0	808.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.3										
1003 G/F Match		19.8										
1004 Gen Fund		680.9										
FY2023 15% Atto	rney and Admi	nistrative Law Judge	COLA: \$808.0									
	Subtotal	9,984.5	8,993.2	177.8	695.8	99.7	18.0	0.0	0.0	55	0	0
	*****	******	****** Changes Fro	m FY2023	3 Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Transfer Authority			pated Travel Expendi		Authorized I	O I IZUZU Maii	agement i ian					
	LIT	0.0	-44.7	44.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Transfer authority to cover operating			the travel line for an	ticipated costs. Th	ne remaining per	sonal services aut	hority is anticipated to	be sufficient				
	Subtotal	9,984.5	8,948.5	222.5	695.8	99.7	18.0	0.0	0.0	55	0	
	******	*******	******** Change:	s From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	*		
Transfer from Seco	ond Judicial E Trin		d Legal Expertise	0.0	100.0	150.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	11111	250.0 250.0	0.0	0.0	100.0	150.0	0.0	0.0	0.0	U	U	
Transfer authority	from the Seco	ond Judicial District t	o Criminal Appeals/	Special Litigation f	or adequate lega	al expertise and op	perations needed within	the office.				
Transfer to First Ju												
1007 I/A Rcpts	Trout	-10.0 -10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority	to the First Ju	idicial District from C	riminal Appeals/Spe	ecial Litigation for r	required legal ex	xpertise and opera	tions needed within the	e office.				
•			Required Legal Expe	•								
Transier to Tillio Ji	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-10.0										
Transfer authority the office.	to the Third J	udicial District: Anch	orage from Criminal	Appeals/Special I	_itigation for ade	quate legal expert	ise and operations nee	ded within				
Transfer to Third J					400.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Trout	-160.0 -160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	U	U	(
Transfer authority within the office.	to the Third J	udicial District: Outsi	ide Anchorage from	Criminal Appeals/	Special Litigation	n for adequate lega	al expertise and operat	ions needed				
FY2024 AlaskaCare												
1002 Fed Rcpts	SalAdj	41.1 5.3	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts		0.9										
1004 Gen Fund		28.7										
1007 I/A Rcpts		6.2										
FY2024 AlaskaCa	are health insu	rance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$41.1					
FY2024 PERS Rate												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Page 15 of 6	4			Stat	te of Alaska							

Office of Management and Budget

Released March 22, 2023

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

										FV	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		3.5										·
1003 G/F Match		0.9										
1004 Gen Fund		11.4										
1007 I/A Rcpts		2.3										
FY2024 PERS rate	Health Insurai	nce Increases	40.7									•
	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4										
1003 G/F Match		5.7										
1004 Gen Fund		18.4										
1007 I/A Rcpts		4.2										

FY2024 Salary and Health Insurance Increases: \$46.7FY2024 GGU cost of living increase 2.5%: \$38.8

FY2024 SU cost of living increase 1%: \$2.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.3

	Subtotal	10,160.4	9,054.4	222.5	615.8	249.7	18.0	0.0	0.0	55	0	0
	******	******	***** Changes F	rom FY2024 G	overnor To FY2	024 Governor	Amended *****	******	*****			
Criminal Investiga	tor for Election Fr	aud, Conflict Cas	es, and Rural Hom	icide/Felony Sex	Offenses/Other Vi	olent Crimes						
	Inc	143.7	112.7	1.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	14	3.7										

Add one full-time Investigator 3, range 18, located in Anchorage for election fraud and other matters handled by Special Prosecutions. There are no dedicated investigators for elections fraud in Alaska. Reports of potential election fraud are assigned to a law enforcement officer who must simultaneously handle other criminal investigations. Thus, the election fraud investigation is worked alongside other matters including crimes against a person. This can result in lengthier time frames to complete. Having a dedicated investigator allows election fraud matters to be a primary focus for the investigator during the election season (25% of the position - 6 of 24 months). Election fraud cases usually only present themselves close in time to an election. This investigator position can help fill another need in the Office of Special Prosecutions by providing investigative services to two other areas: conflict cases and major felonies from rural communities. Conflict cases are ones in which a law enforcement officer or other public official is a victim or defendant which creates a conflict for the local district attorney's office to handle the case. Special Prosecutions also handles major cases (homicide, felony sex offenses, and other violent felonies) from a number of communities throughout western Alaska. Law enforcement is stretched thin in these areas, which makes follow up investigation difficult to accomplish.

Totals	10,304.1	9,167.1	223.5	640.8	254.7	18.0	0.0	0.0	56	0	0

Component: Government Services (3399)

RDU: Civil Division (35)

	`	•								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 21 Perso		**************************************	********* Changes Labor and State Affa			t Plan To FY20	24 Governor **	******	******	k*		
1004 Gen Fund 1007 I/A Rcpts	Trin 1,99 2,81	4,814.4 7.3	3,874.2	49.0	830.7	60.5	0.0	0.0	0.0	21	0	0
			positions to Governm positions to Governm			te Affairs in order	to leverage legal exp	pertise and				
			n within the Departme erred to the new Gove									
	Trin	2,113.7	Legislation/Regulation 1,890.2	ons for Restruct 32.5	uring Purpose 169.6	s 21.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund 1007 I/A Rcpts	1,55 55	7.3 6.4										
			staff positions to Gover nlined organizational s			n/Regulations in ord	der to leverage legal	expertise and				
			n within the Departme new Government Serv					cy and efficacy,				
Transfer 13 Perso	nnel and Associa Trin	ted Costs from 2,779.9	Opinions, Appeals at 2,514.3	nd Ethics for Re 10.0	structuring Pu 255.6	rposes	0.0	0.0	0.0	13	0	0
1004 Gen Fund 1007 I/A Rcpts	1,73 1,04											
			ces from Opinions, Appure in the Civil Division		in order to lever	rage legal expertis	e and support in rela	ited areas of				
			n within the Departme erred to the new Gove									
Transfer Nine Pers	sonnel and Assoc Trin	ciated Costs from 2,147.3	m Special Litigation 1 1,722.5	for Restructurin 37.0	g Purposes 359.9	27.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1007 I/A Rcpts	1,46 68	1.7 5.6										

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Transfer seven attorney positions and two support staff positions to Government Services from Special Litigation in order to leverage legal expertise and support

Component: Government Services (3399) **RDU:** Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in related areas o	of legal work unde	er a streamlined or	ganizational structur	e in the Civil Divis	ion.							
							with greater efficiency a cial Litigation compone					
Transfer to Torts a	Trout	Defense Litigation -500.0 500.0	n for Required Lega -250.0	I Expertise 0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y to Torts and Otl	her Civil Defense L	itigation from Goveri	nment Services fo	or adequate legal	l expertise and ope	erations needed within t	he office.				
	Subtotal	11,355.3	9,751.2	128.5	1,365.8	109.8	0.0	0.0	0.0	54	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
	Totals	11,355.3	9,751.2	128.5	1,365.8	109.8	0.0	0.0	0.0	54	0	0

Docitions

Component: Legal Support Services (3396) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type Subtotal	Totals	Personal Services 0.0	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT 0	ositions PPT	NP 0
		U.U ********				۰.۰ t Plan To FY20			U.U ******	-	U	U
Transfer Authority	r from Protecti Trin	ve Legal Services 600.0	and Support for Rec			0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11111	600.0	200.0	0.0	400.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority	y from Protectiv	e Legal Services a	nd Support to Legal S	upport Services fo	or adequate lega	al expertise and op	perations needed with	in the office.				
Transfer Division			nd State Affairs for R									
1004 Gen Fund	Trin	260.2 130.1	260.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1007 I/A Rcpts		130.1										
			ge 27, located in June									
efficiency and eff		or a broader resure	otaling of the olvil biv	ISION WIGHT GIC D	cpartificiti of La	w trat will allow tre	e department to open	ate with greater				
Transfer Dep Atty			Costs from Deputy At									
1004 Gen Fund	Trin	526.6 409.0	270.9	19.8	232.9	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		10.0										
1007 I/A Rcpts		107.6										
component to the	e Legal Support	Services compone	002), range 28, located ent. This transfer is pa									
	•	with greater efficie	•									
Transfer 18 Perso	nnel and Asso Trin	ciated Costs from 2,342.3	Information and Pro 2,222.6	pject Support for 9.0	Restructuring 104.1	Purposes 6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund 1007 I/A Rcpts	1	587.0 ,755.3	•									
Transfer two atto	rney positions a	and 16 support stat	f positions to Legal Su under a streamlined	ipport Services fro	om Information a	and Project Suppor	rt in order to leverage	legal				
		_										
			on within the Departmo ferred to the new Lega									
Align Services Au					404 -							-
Transfer authority	LIT v from personal	0.0 services to cover:	-124.0 anticipated services co	0.0 osts The remainir	124.0 ng personal serv	0.0 ices authority is su	0.0	0.0 sinated	0.0	0	0	0
Transion datalonity	, poroonai	23111000 10 00 101		1110 10111411111	.5 PO. 551101 501 V							

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Component: Legal Support Services (3396) **RDU:** Civil Division (35)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
expenditures.												
	Subtotal	3,729.1	2,829.7	28.8	861.0	9.6	0.0	0.0	0.0	20	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*****	******	***		
Add Attorney 5 for	r Parental Right	s in Education Ad	dvocate									
•	Inc	209.0	177.0	2.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		209.0										
HIGHLS III UII CUIIIG			i. Dul il cali de dillicu	iil lu unuersianu a	HU KHOW WHAL LIN	ose riginis are and	how to advocate for	i ilicili. Illis liew				
position within the	e Department of	Law that would be	housed with the Co	nsumer Protection		st parents in advoc	cating for themselve	es and their				
position within the students with sch	e Department of nools and school	Law that would be districts.		nsumer Protection		st parents in advoc	cating for themselve	es and their				
position within the students with sch	e Department of nools and school ead on Tribal La	Law that would be districts.	housed with the Co		unit would assis		Ç		0.0	4	0	0
position within the students with sch Add Attorney to Lo	e Department of nools and school ead on Tribal La Inc	Law that would be districts. aw Issues 209.0		nsumer Protection 2.0		st parents in advoc	cating for themselve	es and their	0.0	1	0	0
position within the students with sch	e Department of nools and school ead on Tribal La Inc	Law that would be districts.	housed with the Co		unit would assis		Ç		0.0	1	0	0
position within the students with sch Add Attorney to Le 1004 Gen Fund	e Department of nools and school ead on Tribal La Inc	Law that would be districts. aw Issues 209.0 209.0	housed with the Col	2.0	unit would assis	5.0	0.0	0.0	0.0	1	0	0
position within the students with sch Add Attorney to Lo 1004 Gen Fund Add one full-time	e Department of nools and school ead on Tribal La Inc	Law that would be districts. aw Issues 209.0 209.0 ge 25, located in Ju	housed with the Co	2.0 ion to lead on Triba	uunit would assis 25.0 al law civil issues	5.0 This Civil positio	0.0 n would oversee ar	0.0	0.0	1	0	0
position within the students with sch Add Attorney to Let 1004 Gen Fund Add one full-time myriad of civil iss sovereign immun	e Department of nools and school ead on Tribal La Inc Attorney 5, rangues that continu ity, regulatory ac	Law that would be districts. aw Issues 209.0 209.0 ge 25, located in Jue to arise, such as ctions by the federal	177.0 Ineau, for Civil Divisi compacting (child was government, etc. T	2.0 ion to lead on Triba relfare, education a This work is curren	Unit would assis 25.0 al law civil issues and potentially ga tly consuming tin	5.0 This Civil positio aming), governmente for more than 1	0.0 n would oversee ar nt to government co 0 attorneys, who al	0.0 and coordinate the consultation, ready have	0.0	1	0	0
position within the students with sch Add Attorney to Let 1004 Gen Fund Add one full-time myriad of civil iss sovereign immun existing workload	e Department of nools and school ead on Tribal La Inc Attorney 5, rangues that continuity, regulatory and s. Adding this le	Law that would be districts. aw Issues 209.0 209.0 ge 25, located in Jue to arise, such as citions by the federal ad attorney to mar	177.0 Ineau, for Civil Divisi compacting (child wal government, etc. Thage the larger picture)	2.0 ion to lead on Triba relfare, education a This work is curren re, act as a liaison	25.0 al law civil issues and potentially gattly consuming tin and be the subje	5.0 5.1 This Civil position This civil position	0.0 n would oversee ar nt to government co 0 attorneys, who al o consult would ens	0.0 ad coordinate the onsultation, ready have sure the	0.0	1	0	0
position within the students with sch Add Attorney to Let 1004 Gen Fund Add one full-time myriad of civil iss sovereign immun existing workload department could	e Department of nools and school ead on Tribal La Inc • Attorney 5, rangues that continuity, regulatory adds. Adding this led	Law that would be districts. aw Issues 209.0 209.0 ge 25, located in Jue to arise, such as citions by the federal ad attorney to mar liress these issues	177.0 Ineau, for Civil Divisi compacting (child wal government, etc. Thage the larger picture and start thinking more	2.0 ion to lead on Triba relfare, education a This work is curren re, act as a liaison	25.0 al law civil issues and potentially gattly consuming tin and be the subje	5.0 5.1 This Civil position This civil position	0.0 n would oversee ar nt to government co 0 attorneys, who al o consult would ens	0.0 ad coordinate the onsultation, ready have sure the	0.0	1	0	0
position within the students with sch Add Attorney to Let 1004 Gen Fund Add one full-time myriad of civil iss sovereign immun existing workload department could	e Department of nools and school ead on Tribal La Inc • Attorney 5, rangues that continuity, regulatory adds. Adding this led	Law that would be districts. aw Issues 209.0 209.0 ge 25, located in Jue to arise, such as citions by the federal ad attorney to mar	177.0 Ineau, for Civil Divisi compacting (child wal government, etc. Thage the larger picture and start thinking more	2.0 ion to lead on Triba relfare, education a This work is curren re, act as a liaison	25.0 al law civil issues and potentially gattly consuming tin and be the subje	5.0 5.1 This Civil position This civil position	0.0 n would oversee ar nt to government co 0 attorneys, who al o consult would ens	0.0 ad coordinate the onsultation, ready have sure the	0.0	1	0	0

Docitions

Component: Protective Legal Services and Support (3398) **RDU:** Civil Division (35)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	*****	******	**		
Transfer from Stat		se and Resource De	evelopment for Req		rtise							
4004 O F	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfer authority needed within the		ood Defense and Res	ource Development	to Protective Lega	Services and S	Support for adequa	ite legal expertise and	d operations				
Transfer 20 Perso	nnel and Ass	ociated Costs from	Commercial and Fa	ir Business for R	Restructuring P							
1001 Car Fund	Trin	5,384.4	3,392.3	34.0	1,855.4	102.1	0.6	0.0	0.0	20	0	0
1004 Gen Fund 1005 GF/Prgm		1,006.1 136.0										
1007 I/A Rcpts		3,127.9										
1108 Stat Desig 1168 Tob Ed/Ces		999.9 114.5										
1100 100 Ed/Ocs	3	114.0										
		and nine support staff					d Fair Business in or	der to leverage				
legal expertise ar	nd support in r	related areas of legal	work under a stream	lined organization	al structure in tr	ne Civil Division.						
		ng of the Civil Division										
the 20 positions a Business compo		d activities are transfe	erred to the new Prot	ective Legal Servi	ces and Suppor	t component from	the current Commerc	ial and Fair				
Dusiness compoi	nent.											
Transfer 56 Perso		ociated Costs from				98.9	0.0	0.0	0.0	EG	0	0
1004 Gen Fund	Trin	8,662.5 6,373.1	7,736.5	52.5	774.6	90.9	0.0	0.0	0.0	56	U	U
1007 I/A Rcpts		2,289.4										
Transfer 26 attor	nev positions	and 30 support staff p	ositions to Protective	a Legal Services a	and Support from	n Child Protection	in order to leverage la	anal expertise				
		legal work under a st					in order to leverage it	ogai expertise				
As part of a broad	dar raatrusturi	ng of the Civil Divinio	n within the Departm	ant of Law that wil	II allow the dena	urtum ant ta anarata	with greater officions	and officery				
		ng of the Civil Division d activities are transfe										
component.												
Transfer 10 Perso	nnal and Ass	ociated Costs from	Regulatory Affairs	and Public Advoc	eacy for Restru	cturina Purnoses	•					
Transier To Ferso	Trin	3,054.6	1,589.8	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		464.9										
1141 RCA Rcpts	i	2,589.7										

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Transfer three attorney positions and seven support staff positions to Protective Legal Services and Support from Regulatory Affairs and Public Advocacy in

Component: Protective Legal Services and Support (3398) **RDU:** Civil Division (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
order to leverage	legal expertise	and support in rela	ted areas of legal wo	ork under a stream	lined organization	onal structure in the	e Civil Division.					
	and associated						with greater efficiency a the current Regulatory <i>A</i>					
Transfer 21 Person			Human Services fo		•							
	Trin	3,825.3	3,428.7	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		,034.9										
1007 I/A Rcpts	1	,690.3										
1037 GF/MH		100.1										
•		,	•				with greater efficiency a the current Human Serv	•				
Transfer Authority	to Legal Supp	ort Services for R	equired Legal Expe	rtise								
-	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-600.0										
Transfer authority	/ to Legal Supp	ort Services from P	rotective Legal Servi	ces and Support fo	or of legal exper	tise and operations	s needed within the offic	ce.				
	Subtotal	20,826.8	16,147.3	108.5	4,311.0	259.4	0.6	0.0	0.0	107	0	0
	******	******	****** Changas	Erom EV2024	O T-	EV0004 0	mar Amandad ****		******			U
			Changes	FIOIII F12024	Governor 10	FY2024 Gover	nor Amended			***		Ū

Docitions

Component: Torts and Other Civil Defense Litigation (3400)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type Subtotal	0.0	Services 0.0	0.0	0.0	0.0	0.0	Benefits 0.0	0.0	0	0	0
										•	•	•
Transfer 22 Days		******	Changes			t Plan To FY20)24 Governor ***	******	*******	*		
Transfer 32 Person	Trin	4,965.8	Torts and Workers' 4.671.3	31.5	229.4	33.6	0.0	0.0	0.0	32	0	0
1004 Gen Fund 1007 I/A Rcpts	6	674.1 291.7	.,0	00		30.0	0.0	0.0	0.0		· ·	· ·
			oositions to Torts and s of legal work under				ers' Compensation in ivision.	order to				
	and associated a						with greater efficiency the current Torts and					
Transfer from Gov	ernment Servic	es for Required L	egal Expertise									
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5	500.0										
Transfer authority	/ from Governme	nt Services to Tor	ts and Others Civil D	efense Litigation	for adequate leg	al expertise and o	perations needed with	in the office.				
	Subtotal	5,465.8	4,671.3	31.5	729.4	33.6	0.0	0.0	0.0	32	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	**		
	Totals	5,465.8	4,671.3	31.5	729.4	33.6	0.0	0.0	0.0	32	0	0

Component: Statehood Defense and Resource Development (3397)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ****	*****	******	k*		
Transfer 27 Persor	nnel and Associa	ted Costs from	Natural Resources f				21 001011101					
	Trin	8,803.1	4,616.2	39.5	4,102.5	44.9	0.0	0.0	0.0	27	0	0
1004 Gen Fund	4,58											
1007 I/A Rcpts	1,28											
1105 PFund Rcpt	t 2,93	55.5										
Transfer 19 attorn	ney positions and	eight support sta	ff positions to Stateho	ood Defense and F	Resource Devel	opment from Natu	ral Resources in order	to leverage				
legal expertise an	nd support in relate	ed areas of legal	work under a streaml	ined organizationa	al structure in th	ne Civil Division.		· ·				
A		fals Civil Divisis	a solithia tha Danasta.									
							with greater efficiency lent from the current N					
Resources compo		avides are transit	circa to the new otate	nood Delense an	a resource De	velopinent compon	iont nom the current is	laturai				
Transfer 11 Persor			Environmental Law	•								
1001 Can Fund	Trin	2,241.4	1,720.1	10.0	502.3	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund 1007 I/A Rcpts		17.1 36.8										
1055 IA/OIL HAZ		37.5										
							vironmental Law in or	der to				
leverage legal exp	pertise and suppo	rt in related area	s of legal work under	a streamlined orga	anizational stru	cture in the Civil Di	vision.					
Δs nart of a broad	der restructuring o	f the Civil Divisio	n within the Denartme	ent of I aw that will	I allow the dena	ertment to operate v	with greater efficiency	and efficacy				
							ent from the current E					
Law component.												
Transfer 14 Persor	nnel and Associa Trin	ited Costs from 3,217.5	Transportation for F 2,538.2	Restructuring Pur 33.5	rposes 617.4	28.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,217.5)1.7	۷,۵۵۵.۷	33.3	017.4	20.4	0.0	0.0	0.0	14	U	J
1007 I/A Ropts	2,61											
1061 CIP Rcpts		00.3										
·												

Transfer nine attorney positions and four support staff positions to Statehood Defense and Resource Development from Transportation in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.

As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 14 positions and associated activities are transferred to the new Statehood Defense and Resource Development component from the current Transportation component.

Transfer from Labor and State Affairs for Restructuring Purposes

Component: Statehood Defense and Resource Development (3397)

RDU: Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
		0 0	Civil Division, alignmerder to accommodat			tatehood Defense	and Resource Develor	oment and				
Transfer to Protect	tive Legal Ser Trout		for Required Legal	Expertise 0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-500.0 -500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority needed within the		Legal Services and	Support from Stateh	ood Defense and	Resource Devel	opment for adequa	te legal expertise and	operations				
	Subtotal	13,962.0	8,874.5	83.0	4,922.2	82.3	0.0	0.0	0.0	52	0	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	13,962.0	8,874.5	83.0	4,922.2	82.3	0.0	0.0	0.0	52	0	0

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Component: Deputy Attorney General's Office (2205) **RDU:** Civil Division (35)

KDU.	CIVII DIVISION (3	3)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fror	n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
Outside Counsel to (Language) 1004 Gen Fund	ConfC(L)	500.0	st, Support Statehood 0.0	Def Sec69b Ch 0.0	1 11 SLA2022 P 500.0	180 L28 (HB281) (0.0	FY22-25) 0.0	0.0	0.0	0	0	0
	000 is appropriated e 30, 2023, June 30		ral fund for litigation relance 30, 2025.	ating to the Ton	gass National F	orest and protectin	g state sovereignty i	n the fiscal				
FY2023 Conference												
	ConfCom	2,093.4	2,027.1	19.8	43.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts		3.4).0).0										
Addtn'l Outside Co	ounsel and Expert	ise to Support	Statehood Defense S	ec69a ChX SLA	A2022 P180 L23	3 (HB281) (FY23-2	5)					
(Language) 1004 Gen Fund	ConfC(L) 2,000	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			neral fund for litigation res, and to protect state									
Align Authority for	Statewide Rate A	diustments										
1004 Gen Fund	Unalloc	91.8 I.8	0.0	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
			located statewide core	aamilaaa rata aa	divetment to elia	n the additional au	therity to the correct	aamnanant				
Translet of addition	onal authority assoc	ciated with unai	llocated statewide core	services rate ac	ijustinent to ang	ii tile additional ad	monty to the correct	component.				
Align Authority for	Statewide Rate A Unalloc	djustments 97.6	0.0	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.6	0.0	0.0	07.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ü
Transfer of addition	onal authority asso	ciated with unal	located statewide core	services rate ac	djustment to alig	n the additional au	thority to the correct	component.				
Funding to Provide	Retention Bonus	ses to Specific	Types of Positions									
1004 Can Fund	Veto	-1,700.0	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,700	J.U										
Funding to Suppor			400.0	2.2	0.0		0.0	0.0	0.0	•	•	•
1004 Gen Fund	Veto -100	-100.0).0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			nood Defense Sec20									_
(Language)	CarryFwd	3,010.1	0.0	-1.2	3,011.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,	,010.1										
Multi-year funding to manage its fish	' '		I to defense of Alaska	's rights provided	at statehood to o	develop and protec	et the state's natural res	ources, and				
							orneys and staff to repr					
						ever possible, the [Department strives to ut	tilize internal				
resources in order	r to achieve the	greatest value to	r representation of the	e state in these ma	atters.							
This multi-year ap	propriation beg	jins July 1, 2021 a	and extends through J	une 30, 2025.								
	natural resour	ces, to access lan	nd, and to manage its				o defense of rights to de June 30, 2021, June 3					
FY2023 Exempt 5%	SalAdi	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	10.1										
FY2023 Exempt 5	5% COLA: \$10	.1										
FY2023 15% Attorn	ey and Admin	istrative Law Jud	dge COLA									
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	31.8										
FY2023 15% Atto	rney and Admir	nistrative Law Jud	lge COLA: \$31.8									
	Subtotal	6,034.8	269.0	18.6	5,744.2	3.0	0.0	0.0	0.0	1	0	0
	******	******	********* Chango	s Erom EV202	2 Managaman	it Plan To FY2	024 Governor ****	*****	*****	**		
Transfer Den Atty (Gen (03-0002)	and Associated	Change Costs to Legal Supp				024 Governor					
Transist Bop 7 kty	Trout	-526.6	-270.9	-19.8	-232.9	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-409.0										
1005 GF/Prgm		-10.0										
1007 I/A Rcpts		107.6										

Transfer a full-time Deputy Attorney General (03-0002), range 28, located in Juneau, as well as associated activities from the Deputy Attorney General's Office component to the Legal Support Services component. This transfer is part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy.

Reverse Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)

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Component: Deputy Attorney General's Office (2205)

1.3

RDU:	Civil Div	ision (35)	,							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
(Language) 1004 Gen Fund	OTI	-3,010.1 -3,010.1	0.0	1.2	-3,011.3	0.0	0.0	0.0	0.0	0	0	C
Multi-year fundin to manage its fis		e legal services related fe resources.	to defense of Alaska	's rights provided a	at statehood to d	develop and protec	t the state's natural re	sources, and				
state in asserting	g the state's	e outside legal counsel, s right to develop, mana re the greatest value for	ge and protect all the	e state's natural res	sources. Whene							
This multi-year a	ppropriatio	n begins July 1, 2021 ar	nd extends through J	lune 30, 2025.								
protect the state'	's natural re	ppropriated from the genesources, to access land 24, and June 30, 2025.										
Reverse Outside ((Language) 1004 Gen Fund	Counsel fo OTI	r Litigation Relating to -500.0 -500.0	the Tongass Natio	onal Forest and to 0.0	Support State -500.0	hood Defense 0.0	0.0	0.0	0.0	0	0	C
Multi-year fundin		e legal services related resources, and to protect		's rights provided a	at statehood to c	develop and protec	t the state's natural re	sources, to				
· ·		Counsel and Expertise	0 ,	ood Defense (FY2	23-FY25)							
(Language) 1004 Gen Fund	OTI	-2,000.0 -2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
		e legal services related resources, and to protect		's rights provided a	at statehood to d	develop and protec	t the state's natural re	sources, to				
	ecting the st	y use outside legal coun ate's sovereignty. Wher n these matters.										
protect the state'	's natural re	appropriated from the ge esources, to access land and June 30, 2025.										
FY2024 AlaskaCa	re Health I SalAdj	nsurance Increase - Ex	cempt and Partially 1.3	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	С

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3

1004 Gen Fund

Component: Deputy Attorney General's Office (2205) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 PERS Rat	e Adjustment SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ate adjustment to	25.10%: \$0.6										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*********	***** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	**********	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Child Protection (2961)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			_									
	ConfCom	7,702.3	6,851.3	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund 1007 I/A Rcpts		5,434.2 2,268.1										
FY2023 Exempt 5%	6 COLA SalAdi	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	207.6	207.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
FY2023 Exempt 5	5% COLA: \$20	07.6										
FY2023 15% Attorn	ney and Admir SalAdj	nistrative Law Judge 652.1	COLA 652.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	652.1	032.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 15% Atto	rney and Admi	nistrative Law Judge	COLA: \$652.1									
	Subtotal	8,562.0	7,711.0	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
	*****	*******	***** Changes	From FY2023	Authorized T	o FY2023 Mana	agement Plan *	******	******	***		
Transfer Authority		I Services for Antici				0 1 1 2 0 2 0 man	agomont i ian					
•	LIT	0.0	-75.0	0.5	74.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority be sufficient to co	•	onal services line to the expenditures.	ne travel and servic	es lines for anticip	oated costs. The	remaining persona	al services authority	is anticipated to				
	Subtotal	8,562.0	7,636.0	52.5	774.6	98.9	0.0	0.0	0.0	56	0	0
	******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	******	*****	**		
Transfer 56 Persor		ciated Costs to Prot	ective Legal Servi	ces and Support	t for Restructur	ing Purposes						
	Trout	-8,662.5	-7,736.5	-52.5	-774.6	-98.9	0.0	0.0	0.0	-56	0	0
1004 Gen Fund 1007 I/A Rcpts		5,373.1 2,289.4										

Transfer 26 attorney positions and 30 support staff positions to Protective Legal Services and Support from Child Protection in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.

As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 56 positions and associated activities are transferred to the new Protective Legal Services and Support component from the current Child Protection component.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Component: Child Protection (2961)

RDU: Civil Division (35)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	34.	5 34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		11.9										
FY2024 AlaskaCa	are health insu	rance increase	e for exempt and partiall	y exempt employe	es from \$1,685 to	\$1,793 per memb	er per month.: \$34.5					
FY2024 PERS Rate	Adjustment SalAdj	15.0	0 15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	10.7	15.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		4.3										
FY2024 PERS ra	te adjustment t	to 25.10%: \$1	5.0									
FY2024 Salary and												
	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
1007 I/A Rcpts		5.1										
FY2024 Salary ar	nd Health Insur	rance Increase	s: \$51.0FY2024 GGU	cost of living increa	se 2.5% \$43.4							

FY2024 Salary and Health Insurance Increases: \$51.0FY2024 GGU cost of living increase 2.5%: \$43.4

FY2024 SU cost of living increase 1%: \$2.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****	******	Changes From	FY2024 Gover	nor To FY202	4 Governor An	nended ***	******	******	•		
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

KDU.	CIVII DIVISION (3	3)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference			•									
	ConfCom	4,903.1	3,010.7	38.7	1,751.0	102.1	0.6	0.0	0.0	20	0	0
1004 Gen Fund	614											
1005 GF/Prgm	130											
1007 I/A Rcpts	3,10											
1108 Stat Desig	94											
1168 Tob Ed/Ces	10	5.3										
Align Authority for	Statewide Rate A	djustments										
	Unalloc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	4	4.2										
Transfer of addition	onal authority asso	ciated with unalloc	ated statewide core se	ervices rate a	djustment to aligr	n the additional au	thority to the correct	component.				
Align Authority for	Statewide Rate A	diustments										
7g 7	Unalloc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	(0.2										
Transfer of addition	onal authority asso	ciated with unalloc	ated statewide core se	ervices rate a	djustment to aligr	n the additional au	thority to the correct	component.				
FY2023 Exempt 5%	COLA											
1 12020 Exempt 0 /	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	4.1	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ŭ
1108 Stat Desig		0.4										
1168 Tob Ed/Ces		2.1										
FY2023 Exempt 5	% COLA: \$106.6											
FY2023 15% Attorn	ev and Administr	ative Law Judge	COLA									
	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	294	4.2										
1108 Stat Desig		2.7										
1168 Tob Ed/Ces	(6.5										
FY2023 15% Atto	rney and Administ	rative Law Judge 0	COLA: \$333.4									
	Subtotal	5,347.5	3,450.7	38.7	1.755.4	102.1	0.6	0.0	0.0	20	0	0
		,	•		,							
		*******	Onanges i ic			o FY2023 Man	agement Plan **	*******	*******	**		
Transfer Authority	from Personal Se	ervices and Trave 0.0	I for Anticipated Serv -95.3	ices Expend -4.7	litures 100.0	0.0	0.0	0.0	0.0	0	0	0
	LII	0.0	-80.3	-4.1	100.0	0.0	0.0	0.0	0.0	U	U	U

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer authority anticipated to be s				ces line for anticipa	ted costs. The i	emaining persona	al services and travel a	uthority is				
	Subtotal	5,347.5	3,355.4	34.0	1,855.4	102.1	0.6	0.0	0.0	20	0	C
	******	******	****** Changes	From FY2023	Management	Plan To FY20	24 Governor ****	******	********	*		
Transfer 20 Person		ted Costs to Pr	otective Legal Service									
	Trout	-5,384.4	-3,392.3	-34.0	-1,855.4	-102.1	-0.6	0.0	0.0	-20	0	C
1004 Gen Fund	-1,00											
1005 GF/Prgm	-13											
1007 I/A Rcpts	-3,12											
1108 Stat Desig		9.9										
1168 Tob Ed/Ces	-11	4.5										
			ff positions to Protective work under a streamler				d Fair Business in orde	er to leverage				
5 1	• •	3		J								
							with greater efficiency a					
		ivities are transf	erred to the new Prote	ective Legal Servic	es and Support	component from t	the current Commercia	l and Fair				
Business compone	ent.											
EV2024 AlaskaCare	Hoalth Incurance	o Increase Ex	cempt and Partially E	vomnt								
F12024 AlaskaCale	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0	·	Ū	
1007 I/A Rcpts		1.4										
1108 Stat Desig		2.2										
1168 Tob Ed/Ces		0.3										
,		0.0										
FY2024 AlaskaCa	re health insurand	ce increase for e	exempt and partially ex	cempt employees f	rom \$1,685 to \$	1,793 per membe	er per month.: \$16.6					
FY2024 PERS Rate	Adjustment											
	ŠalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	0.8										
1007 I/A Rcpts		4.9										
1108 Stat Desig		0.9										
1168 Tob Ed/Ces		0.1										
FY2024 PERS rate	e adjustment to 2	5.10%: \$6.7										
EV2024 Salany and	Hoalth Incurence	o Increases										
FY2024 Salary and			13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	r
_	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1004 Gen Fund 1007 I/A Rcpts	SalAdj		13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management and Budget

Released March 22, 2023

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits**

1108 Stat Desig 3.9

FY2024 Salary and Health Insurance Increases: \$13.6FY2024 GGU cost of living increase 2.5%: \$11.0

FY2024 SU cost of living increase 1%: \$0.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4

 Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
******	******	Changes F	rom FY2024 Go	overnor To FY2	024 Governor A	mended *****	******	*******	ŧ		
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Environmental Law (2092) **RDU:** Civil Division (35)

		()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			•									
4004.0 = 1	ConfCom	1,976.1	1,546.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		721.4										
1007 I/A Rcpts 1055 IA/OIL HAZ		779.2 475.5										
1000 IA/OIL HAZ		473.3										
Align Authority for	Statewide Ra	ite Adjustments										
	Unalloc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		1.8										
Transfer of addition	onal authority a	associated with unal	located statewide core s	ervices rate a	adjustment to align	n the additional au	thority to the correct	component				
Transfer of diagram					aujustinent te ung.			33p3				
FY2023 Exempt 5%												
	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
1055 IA/OIL HAZ		13.8										
FY2023 Exempt 5	5% COLA: \$59	9.1										
FY2023 15% Attorn	nev and Admir	nistrative Law Judo	ne COLA									
1 12020 10707111011	SalAdj	186.2	186.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	142.8										
1055 IA/OIL HAZ		43.4										
FY2023 15% Atto	rnev and Adm	inistrative Law Judg	e COLA: \$186.2									
1 12020 107071110	inoy and riam	monanyo Law oddg	σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ									
	Subtotal	2,223.2	1,791.9	20.0	402.3	9.0	0.0	0.0	0.0	11	0	0
	********	******	******* Changes Fr	EV202	Authorized T	o EV2022 Man	agament Dian **	******	*******	***		
Transfer Authority			onanges Fronticipated Ser			O F12023 Wall	agement Flan					
Transier Additiontly	LIT	0.0	-90.0	-10.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from the pers	onal services and tra	avel lines to the services	line for antic	ipated costs. The	remaining person	al services and trave	l authority is				
anticipated to be	sufficient to co	ver operating expen	ditures.					-				
	0.14.4.1		4 = 0.4.0	40.0								
	Subtotal	2,223.2	1,701.9	10.0	502.3	9.0	0.0	0.0	0.0	11	0	0
	******	******	******* Changes F	om FY202	3 Management	t Plan To FY20	24 Governor ***	*****	*****	**		
Transfer 11 Persor			atehood Defense and R				oses					
	Trout	-2,241.4	-1,720.1	-10.0	-502.3	-9.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-917.1										
1007 I/A Rcpts		-786.8										

Component: Environmental Law (2092) **RDU:** Civil Division (35)

KDU.	CIVII DIVISION	(33)								D.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1055 IA/OIL HAZ	-	537.5										
			staff positions to State as of legal work under				vironmental Law in orde vision.	er to				
							vith greater efficiency ar ent from the current Env					
FY2024 AlaskaCare	e Health Insura		xempt and Partially E									
1001.0 5	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts		3.2 4.6										
1055 IA/OIL HAZ		2.3										
FY2024 AlaskaCa	are health insura	ance increase for	exempt and partially ex	cempt employees t	from \$1,685 to \$	\$1,793 per membe	r per month.: \$10.1					
FY2024 PERS Rate	Δdiustment											
1 120241 ENO Nato	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.2										
1007 I/A Rcpts		1.5										
1055 IA/OIL HAZ		0.7										
FY2024 PERS rat	te adjustment to	25.10%: \$3.4										
FY2024 Salary and												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.2 1.5										
·	nd Health Insura		4.7FY2024 GGU cost	of living increase 2	2.5%: \$4.5							
·			67.50 to \$1,573.50 per	•								
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
										•	•	•
	**********	*******	******** Changes	From FY2024 C	Sovernor To	FY2024 Govern	nor Amended *****	**********	********	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Human Services (2962)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
		********	*** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference		0.000.4	0.055.0	04.0	222.2	00.0	0.0	0.0	2.2	0.4	•	•
4004 Can Fund	ConfCom	3,380.1	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund 1007 I/A Rcpts	,	609.5 670.5										
1007 I/A RCPIS 1037 GF/MH	,	100.1										
1007 01711111		100.1										
FY2023 Exempt 5%	6 COLA											
	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.0										
EV2022 Evennet	=0/ COLA. #00	0										
FY2023 Exempt	5% COLA. \$96.	U										
FY2023 15% Attor	nev and Admin	istrative Law Judge	COLA									
	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.9										
FY2023 15% Atto	orney and Admir	nistrative Law Judge	COLA: \$305.9									
	Subtotal	3,784.0	3,459.5	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
		•	•					0.0	0.0	21	U	U
	********	*******	***** Changes Fr	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Transfer Authority			el for Anticipated Ser									
-	LIT	0.0	-72.1	-2.9	75.0	0.0	0.0	0.0	0.0	0	0	0
,	•		el lines to the services	line for antic	ipated costs. The	remaining person	al services and trave	authority is				
anticipated to be	Sufficient to cov	er operating expendi	lures.									
	Subtotal	3,784.0	3,387.4	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
		•	•									-
			****** Changes F)24 Governor **	******	*******	**		
Transfer 21 Persor			ective Legal Services			•	0.0	0.0	0.0	0.4	0	0
4004 O F	Trout	-3,825.3	-3,428.7	-19.0	-338.0	-39.6	0.0	0.0	0.0	-21	0	0
1004 Gen Fund 1007 I/A Rcpts	,	034.9 690.3										
1007 I/A Nepts	,	100.1										
1007 31 /1011		100.1										

Transfer 11 attorney positions and 10 support staff positions to Protective Legal Services and Support from Human Services in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.

As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 21 positions and associated activities are transferred to the new Protective Legal Services and Support component from the current Human Services component.

Component: Human Services (2962)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCar	e Health Insura	nce Increase - I	Exempt and Partially E	xempt								
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		6.3										
FY2024 AlaskaCa	are health insura	ance increase for	r exempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$13.8					
FY2024 PERS Rate	•				• •							
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.2										
FY2024 PERS ra	te adjustment to	25.10%: \$6.8										
FY2024 Salary and	l Health Insurar	nce Increases										
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1007 I/A Rcpts		10.3										
FY2024 Salary ar	nd Health Insura	nce Increases:	\$20.7FY2024 GGU cost	of living increase	e 2.5%: \$16.2							
E) (000 4 OLL 1		40/ 04 4										

FY2024 SU cost of living increase 1%: \$1.4

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6

		, ,	. ,	•	·							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	Changes F	rom FY2024 G	overnor To FY2	024 Governor A	Amended *****	*******	******	+		
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Information and Project Support (2258)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference			_									
	ConfCom	2,190.3	2,074.3	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		462.9										
1007 I/A Rcpts	1,	727.4										
FY2023 Exempt 5%	% COLA											
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	·	27.8										
FY2023 Exempt 5	5% COLA: \$27.	3										
FY2023 15% Attorn	ney and Admini	strative Law Judg	ge COLA									
			87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	SalAdj	87.6	07.0	0.0	0.0							
1004 Gen Fund	•	87.6		0.0	0.0	5.5						
	•	87.6		5.3	104.1	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund	orney and Admin	87.6 istrative Law Judg	e COLA: \$87.6 2,189.7	5.3	104.1				0.0		0	0
1004 Gen Fund FY2023 15% Attor	Subtotal ***********************************	87.6 istrative Law Judg 2,305.7 ***************************** Services for Anti	e COLA: \$87.6 2,189.7 ******** Changes I cipated Travel Exper	5.3 From FY2023	104.1 Authorized T	6.6 o FY2023 Mana	agement Plan *	******	************	***	•	0
1004 Gen Fund FY2023 15% Attor	Subtotal ***********************************	87.6 istrative Law Judg 2,305.7 *************************** Services for Anti 0.0	e COLA: \$87.6 2,189.7 ******** Changes I cipated Travel Experi-3.7	5.3 From FY2023 nditures 3.7	104.1 Authorized T	6.6 o FY2023 Mana 0.0	agement Plan *	*************************			0	
1004 Gen Fund FY2023 15% Attor	Subtotal ***********************************	87.6 istrative Law Judg 2,305.7 *************************** Services for Anti 0.0	e COLA: \$87.6 2,189.7 ******** Changes I cipated Travel Exper	5.3 From FY2023 nditures 3.7	104.1 Authorized T	6.6 o FY2023 Mana 0.0	agement Plan *	*************************	************	***	•	
1004 Gen Fund FY2023 15% Attor Transfer Authority Transfer authority	Subtotal ***********************************	87.6 istrative Law Judg 2,305.7 *************************** Services for Anti 0.0	e COLA: \$87.6 2,189.7 ******** Changes I cipated Travel Experi-3.7	5.3 From FY2023 nditures 3.7	104.1 Authorized T	6.6 o FY2023 Mana 0.0	agement Plan *	************************	************	***	•	0
1004 Gen Fund FY2023 15% Attor Transfer Authority Transfer authority	Subtotal ********* from Personal LIT from the person g expenditures. Subtotal	87.6 istrative Law Judg 2,305.7 ************************* Services for Anti 0.0 nal services line to	e COLA: \$87.6 2,189.7 ********* Changes I cipated Travel Experion -3.7 the travel line for anti	5.3 From FY2023 anditures 3.7 cipated costs. Th	104.1 Authorized T 0.0 ne remaining personal 104.1	6.6 To FY2023 Mana 0.0 sonal services auti	o.0 nority is anticipated t	0.0 o be sufficient	0.0	0	0	0
1004 Gen Fund FY2023 15% Attor Transfer Authority Transfer authority to cover operating	Subtotal ***********************************	87.6 istrative Law Judg 2,305.7 ************************************	e COLA: \$87.6 2,189.7 ********* Changes I cipated Travel Experion -3.7 the travel line for anti 2,186.0 ***********************************	5.3 From FY2023 anditures 3.7 cipated costs. Th 9.0 From FY2023	104.1 Authorized T 0.0 The remaining personal section of the control of the co	6.6 To FY2023 Mana 0.0 sonal services auti	o.0 nority is anticipated t	0.0 o be sufficient	0.0	0	0	0
1004 Gen Fund FY2023 15% Attor Transfer Authority Transfer authority to cover operating	Subtotal ***********************************	87.6 istrative Law Judg 2,305.7 ************************************	e COLA: \$87.6 2,189.7 ********* Changes I cipated Travel Experion -3.7 the travel line for anti	5.3 From FY2023 anditures 3.7 cipated costs. Th 9.0 From FY2023	104.1 Authorized T 0.0 The remaining personal section of the control of the co	6.6 To FY2023 Mana 0.0 sonal services auti	o.0 nority is anticipated t	0.0 o be sufficient	0.0	0	0	0
1004 Gen Fund FY2023 15% Attor Transfer Authority Transfer authority to cover operating	Subtotal ********** from Personal LIT / from the person g expenditures. Subtotal *************** nnel and Assoc Trout	87.6 istrative Law Judg 2,305.7 ************ Services for Anti 0.0 nal services line to 2,305.7 ************************************	e COLA: \$87.6 2,189.7 ******** Changes I cipated Travel Experion -3.7 the travel line for anti 2,186.0 ********** Changes gal Support Services	5.3 From FY2023 anditures 3.7 cipated costs. Th 9.0 From FY2023 s for Restructuri	104.1 Authorized T 0.0 The remaining personal state of the state of	6.6 To FY2023 Mana 0.0 sonal services auti 6.6 t Plan To FY20	o.0 nority is anticipated t 0.0 0.0 24 Governor **	0.0 o be sufficient 0.0	0.0 0.0	*** 0 18	0	0 0

Transfer two attorney positions and 16 support staff positions to Legal Support Services from Information and Project Support in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.

As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 18 positions and associated activities are transferred to the new Legal Support Services component from the current Information and Project Support component.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Component: Information and Project Support (2258)

RDU: Civil Division (35)

		(55)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		6.7										
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$7.6					
FY2024 PERS Rate	Adjustment SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.9	4.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und 1007 I/A Rcpts		3.2										
FY2024 PERS rat	te adjustment to	o 25.10%: \$4.1										
FY2024 Salary and	Health Insura	nce Increases										
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		18.0										
FY2024 Salarv ar	nd Health Insura	ance Increases: \$2	24.9FY2024 GGU cos	st of living increas	e 2.5%: \$15.1							

FY2024 Salary and Health Insurance Increases: \$24.9FY2024 GGU cost of living increase 2.5%: \$15.1

FY2024 SU cost of living increase 1%: \$4.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.0

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6

Sı	ubtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
****	*******	******	Changes From	FY2024 Governo	or To FY2024 0	Sovernor Amend	ded ********	********	******			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

KDU.	CIVII DIVISION	(33)								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			•									
	ConfCom	4,614.2	3,624.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund	1,	490.7										
1007 I/A Rcpts	2,	923.5										
1061 CIP Rcpts		200.0										
FY2023 Exempt 5%	COLA											
1 12020 Exempt 0	SalAdi	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	152.4	102.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ŭ
1004 CCITT UIIG		102.4										
FY2023 Exempt 5	5% COLA: \$152	2.4										
FY2023 15% Attorn				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 O F	SalAdj	470.4	470.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		470.4										
FY2023 15% Atto	rnev and Admir	nistrative Law Judge	COLA: \$442.6									
			002. II V 2.0									
	Subtotal	5,237.0	4,246.8	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
	*******	******	****** Changas Ers	- EV2022	Authorized T	a EV2022 Man	agamant Dian **	******	*******	**		
Transfor Authority			ipated Travel and Serv			o FY2023 Man	agement Flan					
Transier Authority	LIT	0.0	-150.0	23.3	126.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			he travel and services li						0.0	Ū	O	Ū
be sufficient to co	ver operating e	xpenditures.		inoo ioi antioi	patoa cocto. The	romaning percent	ar corvided dutilonly i	o armorpatoa to				
		•										
	Subtotal	5,237.0	4,096.8	49.0	1,030.7	60.5	0.0	0.0	0.0	22	0	0
	******	*******	******* Changes Fr	om FV202	3 Management	Plan To FV20	24 Governor ***	******	******	**		
Transfer to Stateho			opment for Restructur			11 10 1 120	24 Governor					
Transier to otatem	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0								-	•	
			vil Division, alignment o			abor and State Affa	airs and Statehood D	efense and				
Resource Develo	pment compone	ents is required in or	der to accommodate an	iticipated exp	enditures.							
Transfer Division F	Nima at a m (02 00)	20) to Lond Cumpo	ut Comisso for Docture	aturia a Dura								
Transier Division L	Trout	-260.2	rt Services for Restruct -260.2	O.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			- 200.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
		·130.1 ·130.1										
1007 I/A Rcpts	-	130.1										

Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

		` '								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	transfer is part o						the Labor and State Affa e department to operate					
omolorioy and om	ouey.											
Transfer 21 Persor	nnel and Assoc Trout	iated Costs to Go -4,814.4	vernment Services -3,874.2	for Restructuring -49.0	g Purposes -830.7	-60.5	0.0	0.0	0.0	-21	0	0
1004 Gen Fund 1007 I/A Rcpts	,	997.3 817.1	- 1-									
•			positions to Governn	nent Services fror	ກ Labor and Sta	ate Affairs in order	to leverage legal experti	se and				
			nlined organizational				0 0 1					
							with greater efficiency a and State Affairs comp					
·			empt and Partially E				u 0 tato /a 0 00p					
1 12024 Alaokadak	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	8.2										
1007 I/A Rcpts		15.2										
FY2024 AlaskaCa	are health insura	ince increase for e	xempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$23.4					
FY2024 PERS Rate	Adjustment SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	can taj	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	· ·	Ü
1007 I/A Rcpts		5.4										
FY2024 PERS rat	te adjustment to	25.10%: \$8.5										
FY2024 Salary and	Health Insurar SalAdi	nce Increases 5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.6	5.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		3.1										
FY2024 Salary ar	nd Health Insura	nce Increases: \$5	.7FY2024 GGU cost	of living increase	2.5%: \$3.5							
FY2024 SU cost of	of living increase	e 1%: \$0.8										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$1.3								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.1							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	**** Changes	From FY2024 G	overnor To F	FY2024 Gover	nor Amended	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Legislation/Regulations (2209) **RDU:** Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	e Committee ConfCom	1,717.8	1,559.3	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
1004 Gen Fund 1007 I/A Rcpts		290.9 426.9	·									
FY2023 Exempt 5%	6 COLA SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii taj	60.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
FY2023 Exempt 5	5% COLA: \$60.7	7										
FY2023 15% Attorn	ney and Admini SalAdi	strative Law Judo	ge COLA 191.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	191.1	191.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 15% Atto	orney and Admin	istrative Law Judg	e COLA: \$191.1									
	Subtotal	1,969.6	1,811.1	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
	*****	*****	******* Changes Fr	om FY2023	Authorized T	o FY2023 Mana	agement Plan **	******	*****	***		
Add Attorney 5 (03	3-0432) to Suppo PosAdi	ort Regulations R 0.0		0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full-time to meet their miss	, ,	1432), range 25, lo	cated in Anchorage to s	upport the inc	reased need for ti	imely regulations r	eview necessary for	client agencies				
Transfer Authority	from Torts and	Workers' Compe	ensation to Align with	Anticipated E	expenditures 52.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0	33.6	.0.0	02.0	0.0	0.0	0.0	0.0	· ·		· ·
Transfer authority legal expertise an anticipated exper	nd operations ne	and Workers' Com eded within the off	pensation to Labor and ice. The remaining auth	State Affairs t ority in the To	o align with antici rts and Workers' (pated expenditure Compensation con	s required for an ade nponent is sufficient	equate level of to cover				
	Subtotal	2,094.6	1,871.1	32.5	169.6	21.4	0.0	0.0	0.0	11	0	0
Tropofor 44 Decree			********* Changes F			t Plan To FY20	24 Governor ***	******	*****	**		
	Trout	-2,113.7	overnment Services for -1,890.2	-32.5	ng Purposes -169.6	-21.4	0.0	0.0	0.0	-11	0	0
1004 Gen Fund 1007 I/A Rcpts	,	557.3 556.4										

Docitions

Component: Legislation/Regulations (2209) **RDU:** Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Туре		Services				- up uy	Benefits				
						Regulations in ord	der to leverage legal ex	pertise and				
support in related	l areas of legal w	ork under a strear	nlined organizational	structure in the Ci	vil Division.							
			n within the Departme new Government Ser				vith greater efficiency a ations component.	nd efficacy,				
FY2024 AlaskaCar			empt and Partially E	•								
4004 Can Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		8.9 2.6										
FY2024 AlaskaCa	are health insura	nce increase for e	xempt and partially ex	empt employees	from \$1,685 to \$	1,793 per membe	er per month.: \$11.5					
FY2024 PERS Rate												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.8 0.9										
FY2024 PERS ra	te adjustment to	25.10%: \$3.7										
FY2024 Salary and			3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.9 2.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		1.0										
FY2024 Salary ar	nd Health Insurar	nce Increases: \$3	.9FY2024 GGU cost of	of living increase 2	2.5%: \$3.8							
FY2024 GGU hea	alth insurance ind	crease from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$0.1							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes I	From FY2024 (Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Natural Resources (2212)
RDU: Civil Division (35)

		(00)									Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	******	** Changes From	FY2023 C	Conference Con	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference				J									
	ConfCon		8,102.9	3,900.3	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund		4,127.3											
1007 I/A Rcpts 1105 PFund Rcpt		1,273.2 2,702.4											
1105 Pruna Rept		2,702.4											
Align Authority for	Statewide	Rate Adju	stments										
	Unalloc	•	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		8.1											
T 6 6 100			1 20 11					0. 20 4. 0					
I ransfer of addition	onal authority	y associat	ed with unalloca	ated statewide core se	ervices rate	adjustment to aligr	n the additional au	ithority to the correct	component.				
FY2023 Exempt 5%	COLA												
1 12020 Exchipt 0 /	SalAdi		156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	105.4											
1105 PFund Rcpt		51.3											
FY2023 Exempt 5	5% COLA: \$	156.7											
FY2023 15% Attorn	ov and Δdn	ninietrativ	A Law Ludge (COLA									
1 12025 15 /0 Attorn	SalAdi	iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	489.7	489.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	u,	328.9			0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
1105 PFund Rcpt		160.8											
•													
FY2023 15% Atto	rney and Ad	ministrativ	∕e Law Judge C	OLA: \$489.7									
	Subtota		8,757.4	4,546.7	63.3	4,102.5	44.9	0.0	0.0	0.0	26	0	0
	Subtota		0,757.4	4,546.7	63.3	4,102.5	44.5	0.0	0.0	0.0	20	U	U
	*******	******	******	***** Changes Fro	m FY202	3 Authorized T	o FY2023 Man	agement Plan **	******	******	**		
Add Associate Atto		433) to S		ood Defense									
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Associate A	ttorney I ((03-0433), range	e 17, located in Ancho	rage to supp	port the expansion	of statehood defe	ense legal services or	behalf of the				
State of Alaska.													
Transfer Authority	from Trave	I for Antic	rinated Person	al Services Expendi	ures								
Transfer Authority	LIT	vi Ailli	0.0	23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		vel line to		ervices line for anticipa						3.0	ŭ	•	•
operating expendi			F				,	,					
	Subtota	I	8,757.4	4,570.5	39.5	4,102.5	44.9	0.0	0.0	0.0	27	0	0

Component: Natural Resources (2212)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services		22230			Benefits				
	******	******	****** Changes	From FY2023	Managemen	t Plan To FY20	024 Governor **	*****	*******	**		
Transfer 27 Persor			tatehood Defense and									
	Trout	-8,803.1	-4,616.2	-39.5	-4,102.5	-44.9	0.0	0.0	0.0	-27	0	0
1004 Gen Fund		,582.5										
1007 I/A Ropts		,285.1										
1105 PFund Rcpt	-2	,935.5										
Transfer 19 attorn	nev positions ar	nd eight support st	aff positions to Stateho	od Defense and R	Resource Devel	lopment from Natu	ral Resources in ord	er to leverage				
			ıl work under a streamli					or to loverage				
		· ·		Ü								
			on within the Departme									
•		activities are trans	ferred to the new State	hood Defense and	d Resource De	velopment compor	nent from the current	Natural				
Resources compo	onent.											
FV2024 AlaskaCar	a Haalth Insur	anco Increase - F	xempt and Partially E	vemnt								
1 12024 AlaskaCali	SalAdi	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	14.9										
1007 I/A Rcpts		3.5										
1105 PFund Rcpt		7.7										
E)/0004 AL .L .O						4.700						
FY2024 AlaskaCa	are nealth insur	ance increase for	exempt and partially ex	empt employees t	from \$1,685 to	\$1,793 per member	er per month.: \$26.1					
FY2024 PERS Rate	Adjustment											
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	4.6										
1007 I/A Rcpts		1.6										
1105 PFund Rcpt		2.9										
FY2024 PERS rat	te adjustment to	o 25 10%· \$9 1										
1 120211 2110 14	to adjustinont t	σ 20.1070. φσ.1										
FY2024 Salary and												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		6.8										
1105 PFund Rcpt		2.3										
FY2024 Salary an	nd Health Insur	ance Increases: \$	10.5FY2024 GGU cost	of living incresse	25% \$8.2							
1 12024 Salary al	iu i icaidi ilisul	апос погсавев. ф	10.01 12024 000 0080	or living increase	2.5 /0. φ0.2							

FY2024 SU cost of living increase 1%: \$0.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3

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Component: Natural Resources (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0 From FY2024 (0.0 Governor To	0.0 FY2024 Gover	0.0	0.0	0.0	0	0	0
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			•									
10010 5	ConfCom	2,391.4	2,125.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund 1007 I/A Rcpts		351.5 39.9										
1007 I/A INCPIS	1,0	33.9										
FY2023 Exempt 5%	6 COLA											
	SalAdj	88.0	0.88	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
FY2023 Exempt 5	5% COLA: \$88.0)										
FY2023 15% Attorn												
	SalAdj	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	276.5										
FY2023 15% Atto	rney and Admini	strative Law Judge	COLA: \$276.5									
	Subtotal	2,755.9	2,490.3	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
	Subtotal	2,755.9	2,490.3	21.0	244.0	0.0	0.0	0.0	0.0	13	U	U
	*******	*******	****** Changes F	From FY2023	Authorized T	o FY2023 Man	agement Plan *	*******	************	***		
Transfer Authority	from Travel for	Anticipated Servi	ces Expenditures 0.0	-11 0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			ان.ن line for anticipated co						0.0	U	U	U
expenditures.	nom me naven	ine to the services	ille for affilolpated of	osis. The remain	ing traver author	ity is artiicipated to	be sufficient to cove	operating				
	Subtotal	2,755.9	2,490.3	10.0	255.6	0.0	0.0	0.0	0.0	13	0	0
	*******	*******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
Transfer 13 Persor	nnel and Associ	ated Costs to Gov	ernment Services f									
	Trout	-2,779.9	-2,514.3	-10.0	-255.6	0.0	0.0	0.0	0.0	-13	0	0
1004 Gen Fund		730.9										
1007 I/A Rcpts	-1,0)49.0										

Transfer 11 attorney positions to Government Services from Opinions, Appeals and Ethics in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.

As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 11 positions and associated activities are transferred to the new Government Services component from the current Opinions, Appeals and Ethics component.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

	OIVII BIVIOIO	(55)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1007 I/A Rcpts		6.4										
FY2024 AlaskaCa	are health insu	rance increase for	exempt and partially	exempt employee	s from \$1,685 to	\$1,793 per member	er per month.: \$14.5					
FY2024 PERS Rate												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		2.1										
FY2024 PERS rat	e adjustment	to 25.10%: \$5.0										
FY2024 Salary and												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.6										
FY2024 Salary an	d Health Insu	rance Increases: \$	4.5FY2024 GGU cos	t of living increase	2.5%: \$4.3							
FY2024 GGU hea	lth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	er member per mo	onth.: \$0.2							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			<u> </u>									
	ConfCom	2,913.1	1,560.0	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		457.2										
1141 RCA Rcpts	2	,455.9										
Align Authority for	r Statowido Rat	ta Adiustments										
Align Additionty for	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.7										
•												
Transfer of addition	onal authority a	ssociated with una	allocated statewide core s	ervices rate a	adjustment to alig	n the additional au	thority to the correct	component.				
EV2022 Example 60	/ COL A											
FY2023 Exempt 5%	% COLA SalAdi	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	1.5	20.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1141 RCA Rcpts		23.7										
- '												
FY2023 Exempt 5	5% COLA: \$25	.2										
EV0000 450/ A44			I 001 A									
FY2023 15% Attori	n ey and Admin SalAdi	istrative Law Jud 79.3	1 ge COLA 79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	4.8	79.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1141 RCA Rcpts		74.5										
FY2023 15% Atto	orney and Admii	nistrative Law Jud	ge COLA: \$79.3									
	Subtotal	3,026.3	1,664.5	20.0	1,323.0	18.8	0.0	0.0	0.0	10	0	0
	Subtotal	3,020.3	1,004.5	20.0	1,323.0	10.0	0.0	0.0	0.0	10	U	U
	*******	*****	******* Changes Fro	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Transfer Authority			avel for Anticipated Ser	•								
	LIT	0.0	-103.0	-17.0	120.0	0.0	0.0	0.0	0.0	0	0	0
			ravel lines to the services	line for antic	ipated costs. The	remaining person	al services and trave	el authority is				
anticipated to be	sufficient to cov	er operating expe	naitures.									
	Subtotal	3,026.3	1,561.5	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
		•	•		,			0.0	0.0	10	·	Ū
	*******	******	******** Changes Fr	rom FY202	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
Transfer 10 Person	nnel and Assoc	ciated Costs to P	rotective Legal Services	and Suppor	rt for Restructur	ing Purposes						
	Trout	-3,054.6	-1,589.8	-3.0	-1,443.0	-18.8	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		-464.9 -500.7										
1141 RCA Rcpts	-2	,589.7										

Docitions

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			staff positions to Prot ted areas of legal worl				Affairs and Public Adv	ocacy in				
order to leverage	iegai expertise ai	id support in rela	led areas or legal work	k under a streamin	led organization	ai structure iii tire	CIVII DIVISION.					
							vith greater efficiency a he current Regulatory /					
Public Advocacy		uvides are transit	erred to the new Frote	Clive Legal Service	es and Support C	omponent nom t	ne current Negulatory /	Alialis aliu				
FY2024 AlaskaCare	e Health Insuran	ce Increase - Ex	empt and Partially E	xempt								
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1141 RCA Rcpts		3.5										
FY2024 AlaskaCa	are health insuran	ce increase for e	xempt and partially ex	empt employees f	rom \$1,685 to \$1	,793 per membe	r per month.: \$3.8					
FY2024 PERS Rate	•											
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.1 3.1										
FY2024 PERS rat	te adjustment to 2	25.10%: \$3.2										
FY2024 Salary and	Health Insurance	e Increases										
10010 5	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1141 RCA Rcpts	2	1.0 20.3										
FY2024 Salary ar	nd Health Insuran	ce Increases: \$2	1.3FY2024 GGU cost	of living increase	2.5%: \$18.2							
FY2024 SU cost of	of living increase	1%: \$1.4										
FY2024 AlaskaCa	are insurance fron	n \$1,685 to \$1,79	33 per member per mo	onth.: \$1.3								
FY2024 GGU hea	alth insurance incr	rease from \$1,56	7.50 to \$1,573.50 per	member per mont	h.: \$0.4							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes F	From FY2024 G	overnor To I	Y2024 Gover	nor Amended ****	******	******	***		
	Totala	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		•	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Special Litigation (2213) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		******		om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conference	ce Committee ConfCom	1,878.0	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	
1004 Gen Fund		,198.9	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
1007 I/A Rcpts		679.1										
FY2023 Exempt 5%												
	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		61.2										
FY2023 Exempt 5	5% COLA: \$61	.2										
FY2023 15% Attorn	ney and Admin	istrative Law Judo	ge COLA									
	SalAdj	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		192.4										
EV2022 4E0/ Atta	ornev and Admi	nistrative Law Judg	e COLA: \$192.4									
F12023 13% All0												
F12023 15% All0		2 121 6	4 740 0	12 0	270.0	27.0	0.0	0.0	0.0	٥	^	
F12023 15% Allo	Subtotal	2,131.6	1,710.0	13.8	379.9	27.9	0.0	0.0	0.0	9	0	
	Subtotal	************	******* Changes	From FY2023	Authorized T	27.9 o FY2023 Man			0.0	_	0	
	Subtotal ***********************************	······································	******** Changes vices for Anticipate	From FY2023 ed Travel Expend	Authorized T	o FY2023 Man	agement Plan *	*******	*******	***	•	
Transfer Authority	Subtotal *********** r from Persona LIT	Services and Ser	******** Changes rvices for Anticipate -3.2	From FY2023 ed Travel Expend 23.2	Authorized T litures -20.0	o FY2023 Man	agement Plan *	**************************		_	0	
Transfer Authority Transfer authority	Subtotal *************** from Persona LIT / from the person	I Services and Ser	******** Changes vices for Anticipate -3.2 ervices lines to the tra	From FY2023 ed Travel Expend 23.2	Authorized T litures -20.0	o FY2023 Man	agement Plan *	**************************	*******	***	•	
Transfer Authority Transfer authority	Subtotal *************** from Persona LIT / from the person	Services and Ser	******** Changes vices for Anticipate -3.2 ervices lines to the tra	From FY2023 ed Travel Expend 23.2	Authorized T litures -20.0	o FY2023 Man	agement Plan *	**************************	*******	***	•	
Transfer Authority Transfer authority	Subtotal *************** from Persona LIT / from the person	I Services and Ser	******** Changes vices for Anticipate -3.2 ervices lines to the tra	From FY2023 ed Travel Expend 23.2	Authorized T litures -20.0	o FY2023 Man	agement Plan *	**************************	*******	***	•	(
Transfer Authority Transfer authority	Subtotal ********** from Persona LIT from the perso sufficient to cov	I Services and Ser 0.0 onal services and services are services and services are services and services and services and services are services and services and services are services and services and services and services and services and services are services and s	******** Changes rvices for Anticipate -3.2 ervices lines to the traditures.	From FY2023 ed Travel Expend 23.2 avel line for anticip 37.0	Authorized T litures -20.0 pated costs. The	0.0 remaining person	agement Plan * 0.0 al services and servi	0.0 ce authority is	0.0	9	0	
Transfer Authority Transfer authority anticipated to be s	Subtotal *********** *from Persona LIT / from the perso sufficient to cov Subtotal ***********************************	I Services and Ser 0.0 onal services and services are services and services and services and services are services and services and services are services and services and services and services and services and services are services and s	******** Changes rvices for Anticipate -3.2 ervices lines to the tra ditures.	From FY2023 and Travel Expend 23.2 avel line for anticip 37.0 s From FY2023	Authorized T litures -20.0 pated costs. The 359.9 3 Managemen	0.0 remaining person 27.9 t Plan To FY20	agement Plan * 0.0 al services and servi	0.0 ce authority is	0.0	9	0	
Transfer Authority Transfer authority anticipated to be s	Subtotal *********** *from Persona LIT / from the perso sufficient to cov Subtotal ***********************************	I Services and Ser 0.0 onal services and services are services and services and services and services are services and services and services are services and services and services and services and services and services are services and s	******** Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ***********************************	From FY2023 and Travel Expend 23.2 avel line for anticip 37.0 s From FY2023	Authorized T litures -20.0 pated costs. The 359.9 3 Managemen	0.0 remaining person	agement Plan * 0.0 al services and servi	0.0 ce authority is	0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers 1004 Gen Fund	Subtotal ********* * from Persona LIT y from the perso sufficient to cov Subtotal ********* ********* ********** ****	I Services and Ser 0.0 onal services and services are services and services are services and services and services and services are services and services and services are services and services and services and services and services are services and services and ser	******** Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********* Changes Government Service	From FY2023 ed Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur	Authorized T litures -20.0 pated costs. The 359.9 3 Managementing Purposes	0.0 remaining person 27.9 t Plan To FY20	agement Plan * 0.0 al services and servi 0.0 0.0 24 Governor **	0.0 ce authority is 0.0	0.0 0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers	Subtotal ********* * from Persona LIT y from the perso sufficient to cov Subtotal ********* ********* ********** ****	I Services and Ser 0.0 onal services and s	******** Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********* Changes Government Service	From FY2023 ed Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur	Authorized T litures -20.0 pated costs. The 359.9 3 Managementing Purposes	0.0 remaining person 27.9 t Plan To FY20	agement Plan * 0.0 al services and servi 0.0 0.0 24 Governor **	0.0 ce authority is 0.0	0.0 0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers 1004 Gen Fund 1007 I/A Rcpts Transfer seven at	Subtotal *********** * from Persona LIT / from the perso sufficient to cov Subtotal ********* Sonnel and Ass Trout -1 ttorney position	I Services and Ser O.0 Inal services and server operating expen 2,131.6 ***********************************	********* Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********* Changes Government Service -1,722.5	From FY2023 ed Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur -37.0 ernment Services	Authorized T itures -20.0 pated costs. The 359.9 3 Managemen ring Purposes -359.9 from Special Liti	o FY2023 Man 0.0 remaining person 27.9 t Plan To FY20 -27.9	agement Plan * 0.0 al services and servi 0.0 24 Governor **	0.0 ce authority is 0.0 0.0 0.0	0.0 0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers 1004 Gen Fund 1007 I/A Rcpts Transfer seven at	Subtotal *********** * from Persona LIT / from the perso sufficient to cov Subtotal ********* Sonnel and Ass Trout -1 ttorney position	I Services and Ser O.0 Inal services and server operating expen 2,131.6 ***********************************	********* Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********* Changes Government Service -1,722.5	From FY2023 ed Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur -37.0 ernment Services	Authorized T itures -20.0 pated costs. The 359.9 3 Managemen ring Purposes -359.9 from Special Liti	o FY2023 Man 0.0 remaining person 27.9 t Plan To FY20 -27.9	agement Plan * 0.0 al services and servi 0.0 24 Governor **	0.0 ce authority is 0.0 0.0 0.0	0.0 0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers 1004 Gen Fund 1007 I/A Rcpts Transfer seven at in related areas of	Subtotal ********** * from Persona LIT / from the perso sufficient to cov Subtotal ********* ******* **onnel and Ass Trout -1 ttorney position of legal work und	I Services and Ser 0.0 In all services and	********* Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********* Changes Government Service -1,722.5	From FY2023 ed Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur -37.0 ernment Services re in the Civil Divis	Authorized T litures -20.0 pated costs. The 359.9 3 Managementing Purposes -359.9 from Special Littsion.	27.9 t Plan To FY20 -27.9 gation in order to I	agement Plan * 0.0 al services and servi 0.0 0.0 024 Governor ** 0.0 everage legal experi	0.0 ce authority is 0.0 0.0 0.0 0.0 *****************	0.0 0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers 1004 Gen Fund 1007 I/A Rcpts Transfer seven at in related areas of	Subtotal ********** * from Persona LIT / from the perso sufficient to cov Subtotal ********* ******* **onnel and Ass Trout -1 ttorney position of legal work und der restructuring	I Services and Ser 0.0 onal services and services and services and services and services and services and service operating expen 2,131.6 ***********************************	********* Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********** Changes Government Service -1,722.5 staff positions to Governanizational structure	From FY2023 and Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur -37.0 ernment Services re in the Civil Divisionent of Law that wi	Authorized Titures -20.0 pated costs. The 359.9 3 Managementing Purposes -359.9 from Special Littision.	o FY2023 Man 0.0 remaining person 27.9 t Plan To FY20 -27.9 gation in order to I	agement Plan * 0.0 al services and servi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 ce authority is 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 0.0	9	0	
Transfer Authority Transfer authority anticipated to be s Transfer Nine Pers 1004 Gen Fund 1007 I/A Rcpts Transfer seven at in related areas of the nine positions	Subtotal ********** *rfom Persona LIT / from the persona Sufficient to con Subtotal ********** ******** ******** ******	is services and Se	********* Changes rvices for Anticipate -3.2 ervices lines to the tra ditures. 1,706.8 ********** Changes Government Service -1,722.5 staff positions to Gove rganizational structur on within the Departm	From FY2023 and Travel Expend 23.2 avel line for anticip 37.0 s From FY2023 es for Restructur -37.0 ernment Services are in the Civil Divisionent of Law that with overnment Services	Authorized Titures -20.0 pated costs. The 359.9 3 Managementing Purposes -359.9 from Special Littision.	o FY2023 Man 0.0 remaining person 27.9 t Plan To FY20 -27.9 gation in order to I	agement Plan * 0.0 al services and servi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 ce authority is 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 0.0	9	0	(

Component: Special Litigation (2213) **RDU:** Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		5.9										
1007 I/A Rcpts		4.3										
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially ex	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$10.2					
FY2024 PERS Rate												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.3										
FY2024 PERS rat	te adjustment to	25.10%: \$3.5										
FY2024 Salary and												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.9										
FY2024 Salary an	id Health Insura	nce Increases: \$2	2.0FY2024 SU cost of	living increase 19	%: \$0.7							
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,7	93 per member per m	onth.: \$1.3								
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
										-	·	·
	******	***********	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	********	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		*******	**** Changes Fro	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	**********	***********	*****		
FY2023 Conferenc	e Committee ConfCom	4,439.0	4,294.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
1004 Gen Fund	Conicom	4,439.0 75.4	4,294.5	17.2	93.7	33.0	0.0	0.0	0.0	32	U	U
1007 I/A Rcpts	4,3	363.6										
FY2023 Exempt 5%		440.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund	SalAdj	143.9 143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5	5% COLA: \$143	.9										
FY2023 15% Attorn	nev and Admini	strative Law Judo	ie COLA									
	SalAdj	451.1	451.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1 51.1										
FY2023 15% Atto	rney and Admin Subtotal	istrative Law Judge 5,034.0	e COLA: \$451.1 	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		,	,									
Transfer Authority		**************************************	r******* Changes		Authorized T	o FY2023 Mana	agement Plan *	******	*******	***		
Transfer Authority	Trout	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										
	d operations ne		e Torts and Workers' ice. The remaining au									
Transfer Authority	from Personal	Services for Antic	cipated Travel and S	Services Expend	ditures							
_	LIT	0.0	-150.0	14.3	135.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority be sufficient to co			the travel and service	es lines for antici	pated costs. The	remaining persona	al services authority	is anticipated to				
	Subtotal	4,909.0	4,614.5	31.5	229.4	33.6	0.0	0.0	0.0	32	0	0
	******	******	******** Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor **	******	*****	**		
Transfer 32 Persor			rts and Other Civil D				24 001011101					
	Trout	-4,965.8	-4,671.3	-31.5	-229.4	-33.6	0.0	0.0	0.0	-32	0	0
1004 Gen Fund		674.1 201.7										
1007 I/A Rcpts	-4,2	291.7										

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	Turns	,	D	T	0	0	0	0	NA 1		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			positions to Torts and as of legal work under				ers' Compensation in ord vision.	er to				
	nd associated a						vith greater efficiency ar the current Torts and W					
FY2024 AlaskaCare			xempt and Partially E	•	0.0	0.0	0.0	0.0	0.0	•	0	•
1004 Gen Fund	SalAdj	25.6 2.8	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.8										
FY2024 AlaskaCa	are health insur	ance increase for	exempt and partially e	xempt employees t	from \$1,685 to \$1	1,793 per membe	er per month.: \$25.6					
FY2024 PERS Rate												
1004 Gen Fund	SalAdj	9.2 0.9	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.3										
FY2024 PERS rat	e adjustment to	o 25.10%: \$9.2										
FY2024 Salary and												
1007 I/A Rcpts	SalAdj	22.0 22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary an	d Health Insura	ance Increases: \$	22.0FY2024 GGU cos	t of living increase	2.5%: \$15.5							
FY2024 SU cost of	of living increas	e 1%: \$2.1		-								
	Ü		702 nor mombor nor m	anth : #2.0								
F 1 2024 AlaskaCa	ire irisurance ir	0111 \$ 1,000 to \$ 1,7	'93 per member per m	энин фз.о								
FY2024 GGU hea	lth insurance ir	ncrease from \$1,5	67.50 to \$1,573.50 per	member per mont	th.: \$0.6							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******* Changes	From FY2024 C	Governor To I	FY2024 Gover	nor Amended *****	******	******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Transportation Section (2214) **RDU:** Civil Division (35)

		` ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference			•									
	ConfCom	2,815.5	2,286.9	19.2	481.0	28.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		26.2										
1007 I/A Rcpts	;	2,589.7										
1061 CIP Rcpts		199.6										
Align Authority fo	r Statewide Ra	ate Adiustments										
, angli , tatalority to	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
·												
Transfer of addit	onal authority	associated with una	llocated statewide core s	ervices rate a	djustment to aligi	n the additional au	thority to the correct	component.				
EV0000 Everent 5	V COL A											
FY2023 Exempt 5	% COLA SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	86.6	00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 GGITT UITU		00.0										
FY2023 Exempt	5% COLA: \$8	6.6										
FY2023 15% Attor												
1004.0 5 1	SalAdj	288.9	288.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		288.9										
FY2023 15% Att	ornev and Adm	ninistrative Law Judg	ıe COLA: \$288 9									
1 12020 10707111	orney and rain	minoriarivo Eavi oda	ο ο ο ο ε τ. ο φ2οο.ο									
	Subtotal	3,191.7	2,662.4	19.2	481.7	28.4	0.0	0.0	0.0	14	0	0
				E \/0000		- F\/0000 M			******			
Transfer Authorit	· from Doroon	al Camilaga for Amt	******** Changes Fr	om FY2023	Autnorizea I	o FY2023 Man	agement Plan **			•••		
Transfer Authority	/ Irom Person: LIT	ai Services for And 0.0	icipated Travel and Ser -150.0	vices Expend	135.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit			the travel and services						0.0	U	U	U
be sufficient to c			the haver and services	iii les lei artici	pated costs. The	Terriaining person	ar services authority	3 anticipated to				
	Subtotal	3,191.7	2,512.4	33.5	617.4	28.4	0.0	0.0	0.0	14	0	0
	****	******	******	F\/000	0 M	4 Diam Ta 5V0	204.0		******			
Transfer 44 Days			atehood Defense and F			t Plan To FY20	J24 Governor ***			••		
Transfer 14 Perso	Trout	-3,217.5	-2,538.2	-33.5	-617.4	-28.4	0.0	0.0	0.0	-14	0	0
1004 Gen Fund	Hout	-401.7	-2,000.2	-00.0	-017.4	-20.4	0.0	0.0	0.0	- 1-7	U	U
1004 Gerri und		2,615.5										
1061 CIP Rcpts	•	-200.3										
'												

Component: Transportation Section (2214) **RDU:** Civil Division (35)

NDO.	CIVII DIVISIOI	1 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer nine atto	rney positions						sportation in order to le					
							with greater efficiency a ent from the current Tra					
FY2024 AlaskaCar			cempt and Partially E									
1007 I/A Rcpts	SalAdj	12.6 12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$12.6					
FY2024 PERS Rate		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	5.0 5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	te adjustment t	o 25.10%: \$5.0										
FY2024 Salary and			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	8.2 8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	nd Health Insur	ance Increases: \$8	3.2FY2024 GGU cost	of living increase	2.5%: \$7.9							
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.3							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	******* Changes Fro	om FY2023 Co	nference Com	mittee To FY	2023 Authorized	*********	********	*****		
FY2023 Conference	ce Committee ConfCom	725.4	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	(
1004 Gen Fund	Comcom	534.6	000.0	00.0	10.0	10.0	0.0	0.0	0.0	-	Ü	`
1007 I/A Rcpts		190.8										
FY2023 Exempt 5%	% COLA											
4004 O F	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		29.0										
FY2023 Exempt 5	5% COLA: \$29	.0										
	Subtotal	754.4	688.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	
	********	******	******* Changes	Erom EV2022	Authorized Te	EV2022 Man	agament Dian 3	******	******	***		
Transfer Authority			ervices and Commodit	From FY2023 Agreement FY2023 Agreemen) F12023 Wan	agement Plan					
,	LIT	0.0	0.0	-20.8	5.8	15.0	0.0	0.0	0.0	0	0	(
	L!!											
Transfer authority		I line to the service	es and commodities line	es for anticipated	costs. The remai	ning travel authoi	rity is anticipated to	be sufficient to				
Transfer authority cover operating e	y from the trave	I line to the servic	es and commodities line	es for anticipated	costs. The remai	ning travel author	rity is anticipated to	de sufficient to				
	y from the trave	I line to the service	es and commodities line	es for anticipated 18.5	costs. The remai	ning travel author	o.0	0.0	0.0	4	0	0
	y from the trave expenditures. Subtotal	754.4	688.3	18.5	19.6	28.0	0.0	0.0		-	0	- (
cover operating e	y from the trave expenditures. Subtotal	754.4	688.3 ********* Changes		19.6	28.0	0.0	0.0	0.0	-	0	(
cover operating e	y from the trave expenditures. Subtotal	754.4 ***********************************	688.3	18.5	19.6	28.0	0.0	0.0		-	0	_
cover operating e	y from the trave expenditures. Subtotal ***********************************	754.4 ***********************************	688.3 ********** Changes ed Legal Expertise	18.5 From FY2023	19.6 Management	28.0 Plan To FY20	0.0 0.0 0.0 **	0.0	******	**	-	0
Transfer from Adm	y from the trave expenditures. Subtotal ***********************************	754.4 ******************* rvices for Require 150.0 150.0	688.3 ********** Changes ed Legal Expertise	18.5 From FY2023 40.0	19.6 Management 110.0	28.0 Plan To FY20 0.0	0.0 0.0 0.0	0.0 ***********************************	******	**	-	
Transfer from Adm 1007 I/A Rcpts An alignment of fu	y from the trave expenditures. Subtotal ***************** ninistrative Ser Trin und sources be	754.4 ***************** rvices for Requii 150.0 150.0 tween Attorney G	688.3 ************* Changes red Legal Expertise 0.0	18.5 From FY2023 40.0 Administrative Se	19.6 Management 110.0	28.0 Plan To FY20 0.0	0.0 0.0 0.0	0.0 ***********************************	******	**	-	_
Transfer from Adm 1007 I/A Rcpts An alignment of fu expenditures in the	y from the trave expenditures. Subtotal *************** ninistrative Ser Trin und sources be ne Attorney Ger	754.4 **********************************	688.3 ************* Changes ed Legal Expertise 0.0 eneral's Office and the ed on prior year expend	18.5 From FY2023 40.0 Administrative Selitures.	19.6 Management 110.0	28.0 Plan To FY20 0.0	0.0 0.0 0.0	0.0 ***********************************	******	**	-	
Transfer from Adm 1007 I/A Rcpts An alignment of fu expenditures in the	y from the trave expenditures. Subtotal *************** ninistrative Ser Trin und sources be ne Attorney Ger	754.4 **********************************	688.3 ************ Changes 'ed Legal Expertise 0.0 eneral's Office and the	18.5 From FY2023 40.0 Administrative Selitures.	19.6 Management 110.0	28.0 Plan To FY20 0.0	0.0 0.0 0.0	0.0 ***********************************	******	**	-	(
Transfer from Adm 1007 I/A Rcpts An alignment of fu expenditures in th FY2024 AlaskaCard 1004 Gen Fund	y from the trave expenditures. Subtotal ***********************************	754.4 ******************* *trvices for Require 150.0 150.0 tween Attorney General's Office base ance Increase - 15.2 3.5	688.3 ************** Changes ed Legal Expertise 0.0 eneral's Office and the ed on prior year expend Exempt and Partially E	18.5 From FY2023 40.0 Administrative Selitures. Exempt	19.6 Management 110.0 ervices componen	28.0 Plan To FY20 0.0 outs is required in co	0.0 024 Governor ** 0.0 order to accommoda	0.0 **********************************	**************************************	**	0	
Transfer from Adm 1007 I/A Rcpts An alignment of fu expenditures in th	y from the trave expenditures. Subtotal ***********************************	754.4 **********************************	688.3 ************** Changes ed Legal Expertise 0.0 eneral's Office and the ed on prior year expend Exempt and Partially E	18.5 From FY2023 40.0 Administrative Selitures. Exempt	19.6 Management 110.0 ervices componen	28.0 Plan To FY20 0.0 outs is required in co	0.0 024 Governor ** 0.0 order to accommoda	0.0 ************************ 0.0 te anticipated	**************************************	**	0	C
Transfer from Adm 1007 I/A Rcpts An alignment of for expenditures in th FY2024 AlaskaCard 1004 Gen Fund 1007 I/A Rcpts	sy from the trave expenditures. Subtotal ***********************************	754.4 ************ rvices for Requirement 150.0 150.0 tween Attorney General's Office base ance Increase - 5.2 3.5 1.7	688.3 ************** Changes ed Legal Expertise 0.0 eneral's Office and the ed on prior year expend Exempt and Partially E	18.5 From FY2023 40.0 Administrative Selitures. Exempt 0.0	19.6 Management 110.0 ervices componen	28.0 Plan To FY20 0.0 ats is required in c	0.0 024 Governor ** 0.0 order to accommoda	0.0 ************************ 0.0 te anticipated	**************************************	**	0	(
Transfer from Adm 1007 I/A Rcpts An alignment of fu expenditures in th FY2024 AlaskaCard 1004 Gen Fund 1007 I/A Rcpts	sy from the trave expenditures. Subtotal ***********************************	754.4 ************ rvices for Requirement 150.0 150.0 tween Attorney General's Office base ance Increase - 5.2 3.5 1.7	688.3 ******************** Changes red Legal Expertise 0.0 eneral's Office and the red on prior year expend Exempt and Partially E 5.2	18.5 From FY2023 40.0 Administrative Selitures. Exempt 0.0	19.6 Management 110.0 ervices componen	28.0 Plan To FY20 0.0 ats is required in c	0.0 024 Governor ** 0.0 0rder to accommoda 0.0 er per month.: \$5.2	0.0 ****************** 0.0 te anticipated 0.0	**************************************	**	0	(
Transfer from Adm 1007 I/A Rcpts An alignment of fu expenditures in th FY2024 AlaskaCard 1004 Gen Fund 1007 I/A Rcpts FY2024 AlaskaCard	sy from the trave expenditures. Subtotal ***********************************	754.4 ***************** rvices for Requin 150.0 150.0 tween Attorney General's Office base ance Increase - 1 5.2 3.5 1.7 rance increase for	688.3 ******************** Changes red Legal Expertise 0.0 eneral's Office and the red on prior year expend Exempt and Partially E 5.2	18.5 From FY2023 40.0 Administrative Selitures. Exempt 0.0	19.6 Management 110.0 ervices componen	28.0 Plan To FY20 0.0 ats is required in c	0.0 024 Governor ** 0.0 order to accommoda	0.0 ************************ 0.0 te anticipated	**************************************	**	0	C
Transfer from Adm 1007 I/A Rcpts An alignment of frexpenditures in th FY2024 AlaskaCard 1004 Gen Fund 1007 I/A Rcpts FY2024 AlaskaCard	y from the trave expenditures. Subtotal ***********************************	754.4 **************** rvices for Requin 150.0 150.0 tween Attorney General's Office base ance Increase - 5.2 3.5 1.7 rance increase for	688.3 **************** Changes ed Legal Expertise 0.0 eneral's Office and the ed on prior year expend Exempt and Partially E 5.2 exempt and partially ex	18.5 From FY2023 40.0 Administrative Selitures. Exempt 0.0 xempt employees	19.6 Management 110.0 ervices componen 0.0 from \$1,685 to \$	28.0 Plan To FY20 0.0 ats is required in co 0.0	0.0 024 Governor ** 0.0 0rder to accommoda 0.0 er per month.: \$5.2	0.0 ****************** 0.0 te anticipated 0.0	**************************************	0	0	(

Component: Office of the Attorney General (2162) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 PERS ra	ate adjustment to 2	5.10%: \$1.4										
	Subtotal	911.0	694.9	58.5	129.6	28.0	0.0	0.0	0.0	4	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
	Totals	911.0	694.9	58.5	129.6	28.0	0.0	0.0	0.0	4	0	0

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

		,	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fron	n FY2023 Co	onference Col	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	3,258.0	1,836.1	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1	,299.3										
1007 I/A Rcpts	1,	,852.5										
1061 CIP Rcpts		106.2										
Aliana Anthonianta	Ctatawida Dat											
Align Authority fo	Unalloc	te Adjustments 12.4	0.0	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ullalloc	12.4	0.0	0.0	12.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		12.4										
Transfer of addit	ional authority a	ssociated with unalle	ocated statewide core	services rate a	diustment to aliq	n the additional au	thority to the correct	component.				
	,				, ,		,	•				
Align Authority fo	r Statewide Rat	te Adjustments										
	Unalloc	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
T 6 6 1111						0 120 1						
I ransfer of addit	ional authority a	ssociated with unalle	ocated statewide core	services rate a	djustment to alig	n the additional au	ithority to the correct	component.				
	Subtotal	3,279.2	1.836.1	5.0	1,438.1	0.0	0.0	0.0	0.0	14		0
		,	,		•						·	•
		*******	Onanges i i			To FY2023 Man	agement Plan *	******	*******	***		
Transfer Authority			ces for Procurement									_
	LIT	0.0	-319.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
			inistration for procuren									
			ns will remain with Law.									
		services agreement	between Law and OP	PM. The remai	ning personai se	ervices authority is	anticipated to be suf	ticient to cover				
operating expend	uitures.											
Transfer Authority	v from Persona	I Services for Antic	cipated Travel Expend	ditures								
Transfer Flatinoint	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from the perso	nal services line to	the travel line for antici	pated costs. Th	ne remaining per	sonal services aut	hority is anticipated					
to cover operating	g expenditures.				0.1		, ,					
•	- ·											
Transfer Procurer			Administration for Pro							_		
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two pos	itions to Departr	ment of Administration	on for procurement cor	nsolidation.								

Full-time Procurement Specialist 1 (03-0249), range 14, located in Juneau Full-Time Administrative Officer 2 (03-6527), range 19, located in Juneau

The following position transfers take place after service level agreements are ratified:

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	3,279.2	1,512.1	10.0	1,757.1	0.0	0.0	0.0	0.0	12	0	C
	******	*******	****** Change	s From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	k*		
Transfer Administr			8) from Office of Ma	nagement and B	udget to the De	partment		0.0	0.0		•	
1007 I/A Rcpts	Atrin	210.8 210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
			ing all Administrative vities and responsibili			r respective depart	ments for clarity in rep	oorting				
Transfer to Attorne	ey General's C	Office for Required	I Legal Expertise	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-150.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	
expenditures in th	,	neral's Office based	d on prior year expended on prior year and on prior year.	ditures. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	GaiAuj	1.5 1.5	5.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	,
FY2024 PERS rat	te adjustment t	to 25.10%: \$3.0										
FY2024 Salary and	Health Insura	ance Increases 33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	ŕ	15.4 17.7										
FY2024 Salary ar	nd Health Insur	ance Increases: \$	33.1FY2024 CEA cos	st of living increase	e 2.5%: \$2.4							
FY2024 GGU cos	st of living incre	ease 2.5%: \$23.5										
FY2024 SU cost of	of living increas	se 1%: \$2.8										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,7	93 per member per n	nonth.: \$3.8								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 pe	er member per mo	nth.: \$0.6							
	Subtotal	3,376.1	1,759.0	10.0	1,607.1	0.0	0.0	0.0	0.0	13	0	

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	3,376.1	1,759.0	10.0	1,607.1	0.0	0.0	0.0	0.0	13	0	0

Docitions

Component: Department of Law State Facilities Rent (2852)
RDU: Administration and Support (280)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferenc	e Committee		J									
	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	346.3										
	Subtotal	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	*******	******	**		
Address Increasing	g Lease Costs		_		_							
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	250.0										
			but maintains offices ve led to increased lea									
	Subtotal	1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******* Changes F	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	***		
	Totals	1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0

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